

Executive Budget State of South Carolina

Fiscal Year 2015-16

Governor Nikki R. Haley

January 12, 2015

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State of South Carolina

Office of the Governor

NIKKI R. HALEY
GOVERNOR

1205 PENDLETON STREET
COLUMBIA 29201

January 12, 2015

To the People of South Carolina and Members of the General Assembly,

Today I submit a balanced budget, my fourth since taking office, that ensures our government lives within its means like the people it serves. It is my pleasure and honor to enter a second inauguration with the support of the people of South Carolina. I look forward to this fresh opportunity to work with policymakers to improve education, economic opportunity, and the quality of life for us all.

This budget marks the fourth year that my administration has surveyed South Carolina and its government to make the difficult decisions and the critical investments necessary to move our state forward. It fully funds our state reserves and decreases the burden of annual debt service by over \$40 million. It also continues the work of previous budgets through short-term cash reserves that sustain our state's health and social service delivery systems. In the spirit of Margaret Thatcher, it approaches taxation and public spending as no more than necessary evils.

Although 2014 was deemed "the year of education", my promise to the people of South Carolina was to make progress on our schools every year. This budget delivers on that promise. Building of the four pillars of fair and simple funding, technology, public school choice, and reading, the FY 2015-16 Executive Budget continues to provide schools and educators with the resources they need to make our students successful. This budget also begins to address the durable problem of recruiting and retaining teachers in rural districts by repurposing existing financial incentives to the pressing task of shoring-up talent retention in our state's critical-needs areas.

Sustained improvements to education are not limited to the youngest children in our schools system. This budget provides substantial resources to improve equipment in local vocational and technical centers, honors and expands commitments to businesses through programs like ReadySC and other direct employment training, and makes over \$8 million available in state support for vocational training in high school through increases to base student cost in the Education Finance Act.

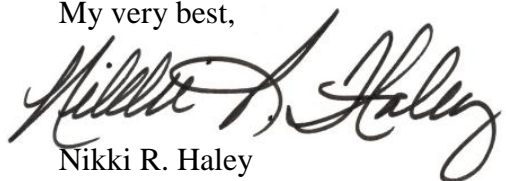
With a trained workforce, we also have to ensure that South Carolina is a place where business leaders want to work and play, but also where they want to live. Ultimately, our first-class technical colleges and valuable natural resources will not allow us to recruit and retain high-performing businesses unless our communities and homes are safe. Accordingly, I have recommended that we take a targeted approach to enhancing law enforcement and prosecutorial capacity. Smart additions to violent and sex crimes prosecutors under the Attorney General, circuit solicitor support, and

statewide forensics and special victims agents will make us more responsive to individuals and communities in distress. Expanding statewide DUI teams at the Highway Patrol and decreasing caseloads for probation and parole agents will keep those who have already chosen to break the law from operating freely in our communities. Other activities, such as the proactive monitoring of prescription drugs through the Department of Health and Environmental Control should allow us to target centers of illegal activity before they flare-up into our communities.

Finally, this budget marks the fourth year I have committed to ensuring that the most vulnerable citizens of our state receive the health outcomes and public protection they need to thrive in our communities. I have recommended that the Department of Social Services receive support for over 200 child protective services caseworkers, that those human service professionals be compensated in a way that allows us to retain them, and that they receive the training and support needed to protect children who have been victims of abuse or neglect every day. For those with special needs, The Departments of Health and Human Services, Mental Health, and Disabilities and Special Needs will all see continued investment to reduce waiting lists for services and require improved health outcomes from health providers statewide.

Thank you for the opportunity to serve as Governor of the greatest state in our union. The challenges we successfully face together every day will reap rewards for future generations and make every day a great day in South Carolina. God bless.

My very best,

A handwritten signature in black ink, reading "Nikki R. Haley". The signature is fluid and cursive, with the first name "Nikki" and last name "Haley" being more prominent than the middle initial "R".

Nikki R. Haley



Executive Budget FY 2015-16

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Budget Process

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Preparing the FY 2015-16 Budget

| | |
|---------------------|---|
| July 2014 | <ul style="list-style-type: none"> Governor's Office began to develop instructions and templates for the upcoming fiscal year. |
| August | <ul style="list-style-type: none"> Office of State Budget (OSB) transmitted instructions and templates to state agencies and universities. |
| September | <ul style="list-style-type: none"> Agencies submitted their requests to OSB, which distributed copies to Governor's Office, plus House and Senate staffers. |
| October | <ul style="list-style-type: none"> Governor's Office met with many agencies and universities to discuss their requests. |
| November | <ul style="list-style-type: none"> Board of Economic Advisors (BEA) released the revenue estimate upon which the Governor's Executive Budget is based. |
| December | <ul style="list-style-type: none"> Governor's Office analyzed budget requests and prepared budget drafts. |
| January 2015 | <ul style="list-style-type: none"> Governor releases FY 2015-16 Executive Budget. House Ways and Means Subcommittees begin formal deliberations. |
| February | <ul style="list-style-type: none"> Full House Ways and Means Committee takes up the budget. |
| March | <ul style="list-style-type: none"> BEA revises its revenue forecast. House of Representatives debates and passes the budget. |
| April | <ul style="list-style-type: none"> Senate Finance Committee begins its deliberations. |
| May | <ul style="list-style-type: none"> Senate debates and passes the budget. Conference Committee convenes; BEA revises revenue estimate. |
| June | <ul style="list-style-type: none"> House and Senate adopt Conference Committee report. Governor acts on budget; General Assembly takes up any vetoes. |

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Financial Overview

Annual Change in Appropriations, General Fund

| ANNUAL CHANGE IN APPROPRIATIONS | | | |
|---------------------------------|---------------------|---------------|---------|
| | <u>General Fund</u> | | |
| FY 2014-15 | \$ | 6,659,488,052 | |
| FY 2015-16 | \$ | 6,881,234,837 | ↑ 3.33% |

Spending Cap

The FY 2015-16 Executive Budget is balanced within the allowable growth rate of 3.39% that accounts for increases in population and inflation.

| FY 2015-16 SPENDING CAP CALCULATIONS | | | |
|---|-----------|----------------------|--|
| FY 2014-15 Part IA General Fund Appropriations | \$ | 6,660,148,052 | |
| Less Sustained Vetoes and Nonrecurring Appropriations | \$ | (660,000) | |
| FY 2014-15 Total General Fund Appropriations | \$ | 6,659,488,052 | |
| Allowable Growth Rate | | 3.39% | |
| FY 2015-16 Allowable General Fund Appropriations | \$ | 6,885,392,761 | |
| FY 2015-16 Executive Budget General Fund Appropriations | \$ | 6,881,234,837 | |
| Additional Allowable General Fund Growth | \$ | 4,157,924 | |

Note: Population – Average growth rate for 2000-2010, U.S. Census Bureau; Inflation – South Region CPI.

Sources and Uses of Funds

GENERAL FUND – RECURRING

SOURCES:

| | |
|-------------------------------|-------------------------|
| Sales and Use Tax | \$ 2,648,893,000 |
| Individual Income Tax | \$ 3,125,973,838 |
| Corporation Income Tax | \$ 357,131,000 |
| Other Recurring Sources | \$ 753,668,000 |
| Total: | \$ 6,885,665,837 |

USES:

| | |
|--|-------------------------|
| General Fund Appropriations, As presented in the agency presentations | \$ 6,881,234,837 |
| Total: | \$ 6,881,234,837 |

GENERAL FUND – NON-RECURRING

SOURCES:

| | |
|--|----------------------|
| Surplus FY 2013-14 revenues transferred to the Contingency Reserve Fund, July 1, 2014 | \$ 19,740,576 |
| Anticipated FY 2014-15 surplus revenue, Forecast by the Board of Economic Advisors, November 10, 2014 | \$ 19,055,467 |
| Lapse from V040 – Debt Service | \$ 8,500,000 |
| Proceeds from Chi Mei LCD Settlement | \$ 2,977,356 |
| Total: | \$ 50,273,399 |

USES:

| | |
|---|---------------|
| Funds appropriated by Proviso 118.14, As presented in the summary table in this section and the agency presentations | \$ 49,924,922 |
|---|---------------|

CAPITAL RESERVE FUND

SOURCES:

| | |
|---|----------------|
| Funds appropriated to the FY 2014-15 Capital Reserve Fund, Part IA, Section 104, FY 2014-15 General Appropriations Act | \$ 127,791,525 |
|---|----------------|

USES:

| | |
|---|----------------|
| Funds appropriated from the FY 2014-15 Capital Reserve Fund, As presented in the summary table in this section, the agency presentations, and the draft Capital Reserve Fund bill in the Appendices section | \$ 127,757,680 |
|---|----------------|

MASTER SETTLEMENT AGREEMENT (TOBACCO)

SOURCES:

| | | |
|---|----|------------|
| Anticipated payments through the Master Settlement Agreement, Forecast by the Board of Economic Advisors, November 10, 2014..... | \$ | 70,000,000 |
|---|----|------------|

USES:

| | | |
|--|----|------------|
| Funds appropriated by Proviso 118.12, As presented in the summary table in this section and the agency presentations..... | \$ | 70,000,000 |
|--|----|------------|

| CAPITAL RESERVE FUND | | |
|----------------------|---|---------------|
| Sect. | Agency/Item | Amount |
| 1 | Department of Education | |
| | School Bus Lease or Purchase | \$ 10,000,000 |
| 5 | Wil Lou Gray Opportunity Schools | |
| | Campus Infrastructure | \$ 150,000 |
| 6 | School for the Deaf and Blind | |
| | Thackston Hall Roof Replacement | \$ 270,000 |
| 7 | John de la Howe School | |
| | Student Cottage Maintenance | \$ 115,000 |
| 11 | Commission on Higher Education | |
| | University Deferred Maintenance Fund | \$ 30,000,000 |
| 25 | State Board of Technical and Comprehensive Education | |
| | Manufacturing, STEM, and Healthcare Equipment | \$ 3,000,000 |
| | ReadySC | \$ 3,014,881 |
| | Facilities Deferred Maintenance | \$ 3,200,000 |
| 29 | State Museum Commission | |
| | Security System | \$ 100,000 |
| 32 | Vocational Rehabilitation | |
| | Statewide Facilities Maintenance | \$ 300,000 |
| 33 | Department of Health and Human Services | |
| | Medicaid Management Information System (MMIS) | \$ 5,039,189 |
| | Medicaid Eligibility System Replacement | \$ 2,689,449 |
| | Information Security and Technology Infrastructure | \$ 1,197,527 |
| | International Classification of Diseases -10 | \$ 561,828 |
| 34 | Department of Health and Environmental Control | |
| | Prescription Monitoring Program System | \$ 1,425,552 |

| CAPITAL RESERVE FUND | | |
|----------------------|---|---------------|
| Sect. | Agency/Item | Amount |
| 35 | Department of Mental Health | |
| | Facility Deferred Maintenance | \$ 2,000,000 |
| | Replacement of Patient Transportation Vehicles | \$ 349,127 |
| | Information Security and Technology Improvements | \$ 350,000 |
| 38 | Department of Social Services | |
| | Child Endangerment Risk Management System | \$ 290,875 |
| | Information Security and Technology Infrastructure | \$ 972,029 |
| 43 | Forestry Commission | |
| | Firefighting Equipment | \$ 1,000,000 |
| 44 | Department of Agriculture | |
| | Consumer Protection Laboratory Equipment | \$ 700,000 |
| 47 | Department of Natural Resources | |
| | Law Enforcement Equipment and Vehicles for New Officers | \$ 150,000 |
| | Surface Water Modeling Phase III | \$ 700,000 |
| 49 | Department of Parks, Recreation and Tourism | |
| | State Park Piers | \$ 1,000,000 |
| | State Park Service Water System | \$ 400,000 |
| | Information Security and PCI Compliance | \$ 250,000 |
| 50 | Department of Commerce | |
| | Deal Closing Fund | \$ 12,000,000 |
| 59 | Attorney General's Office | |
| | MOX Litigation | \$ 400,000 |
| 61 | Commission on Indigent Defense | |
| | Information Technology and Security Infrastructure | \$ 100,000 |
| 62 | State Law Enforcement Division | |
| | Automated Fingerprint Identification System (AFIS) Hardware | \$ 270,000 |
| | New Personnel - Arson | \$ 108,140 |
| | New Personnel - Investigation | \$ 321,960 |
| | New Personnel - Forensics | \$ 63,325 |

| CAPITAL RESERVE FUND | | |
|----------------------|---|--------------|
| Sect. | Agency/Item | Amount |
| 63 | Department of Public Safety | |
| | Body Armor Replacement | \$ 300,000 |
| | Field Office Access Control | \$ 231,000 |
| | Continuity of Operations Plan Site | \$ 220,000 |
| 64 | Law Enforcement Training Council | |
| | Information Security Infrastructure | \$ 277,582 |
| | Energy Facility Controls Replacement | \$ 209,957 |
| 65 | Department of Corrections | |
| | Mental Health Facilities | \$ 1,499,659 |
| | Officer Security Equipment | \$ 156,000 |
| | Headset Telephones | \$ 85,000 |
| | Statewide Deferred Maintenance | \$ 1,750,000 |
| | Vocational Equipment | \$ 440,000 |
| 84 | Department of Transportation | |
| | State's Road Salt Infrastructure Maintenance | \$ 433,300 |
| 88 | State Ports Authority | |
| | Jasper Ocean Terminal, Channel & Supporting Inland Infrastructure | \$ 1,000,000 |
| 93 | Department of Administration | |
| | Capital Area Video Monitoring | \$ 960,000 |
| 96 | Secretary of State's Office | |
| | Information Technology Security & Disaster Recovery | \$ 48,800 |
| 100 | Adjutant General's Office | |
| | Armory Maintenance | \$ 2,127,500 |
| | State Share Disaster Relief | \$ 500,000 |
| 101 | Election Commission | |
| | New Statewide Voting System | \$ 2,000,000 |
| 109 | Department of Revenue | |
| | Integrated Tax System Implementation | \$ 8,000,000 |

| CAPITAL RESERVE FUND | | |
|----------------------|---|---------------|
| Sect. | Agency/Item | Amount |
| 110 | State Ethics Commission | |
| | IT Switch & Electronic Document Management System | \$ 30,000 |
| 113 | Aid to Subdivisions -- State Treasurer | |
| | Local Government Fund | \$ 25,000,000 |

| NONRECURRING REVENUES | | |
|-----------------------|----------------------------------|---------------|
| Sect. | Agency/Item | Amount |
| 112 | Debt Service | |
| | Additional Debt Service Transfer | \$ 41,784,242 |
| | General Reserve Fund | |
| | General Reserve Fund Transfer | \$ 8,140,680 |

| MASTER SETTLEMENT AGREEMENT (TOBACCO) | | |
|---------------------------------------|---|---------------|
| Sect. | Agency/Item | Amount |
| 59 | Attorney General's Office | |
| | Diligent Enforcement and Arbitration Litigation | \$ 1,253,000 |
| 62 | State Law Enforcement Division | |
| | Diligent Enforcement | \$ 450,000 |
| 109 | Department of Revenue | |
| | Diligent Enforcement | \$ 325,000 |
| 33 | Department of Health and Human Services | |
| | Medicaid Program | \$ 67,972,000 |



FY 2015-16 Budget Themes

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Creating Success in South Carolina's Schools

Commonsense Reform for South Carolina's Children

Since the beginning of her administration, Governor Haley has advocated for the single most important education reform that can move South Carolina's education system forward: amending South Carolina's Constitution to allow the Governor to appoint the Superintendent of Education.

Education data has shown that a more direct relationship between a state's chief executive and chief education officials relates to better education outcomes and lower achievement gaps. This evidence is the strongest when a Governor appoints the chief education official, but does not appear to be as significant when the Governor's only authority is over state Board of Education appointments.

Although the Haley administration will not have the opportunity to benefit from the stronger accountability this change to education governance would bring, it is nonetheless her highest education reform priority. This decision should be put to the people of South Carolina on the November 8, 2016 ballot.

Building on Educational Success

On January 8, 2014, Governor Haley unveiled a set of education reforms designed to address many of the challenges and inequities faced by South Carolina's students. These reforms were broadly accepted by the people of South Carolina, educators, and the General Assembly, and were almost all signed into law last year. Based on the four pillars of fair and simple funding, focusing on reading, access to educational technology, and high-quality public school choice, last year's education reform package has proved to be a smart investment in our state's future.

The FY 2015-16 Executive Budget seeks to capitalize on the success of last year's framework by making additional investments in education to secure and build upon last year's success. In addition, Governor Haley has added a focus on the recruitment and retention of teachers to South Carolina's rural and underserved districts.

Fair and Simple Education Funding

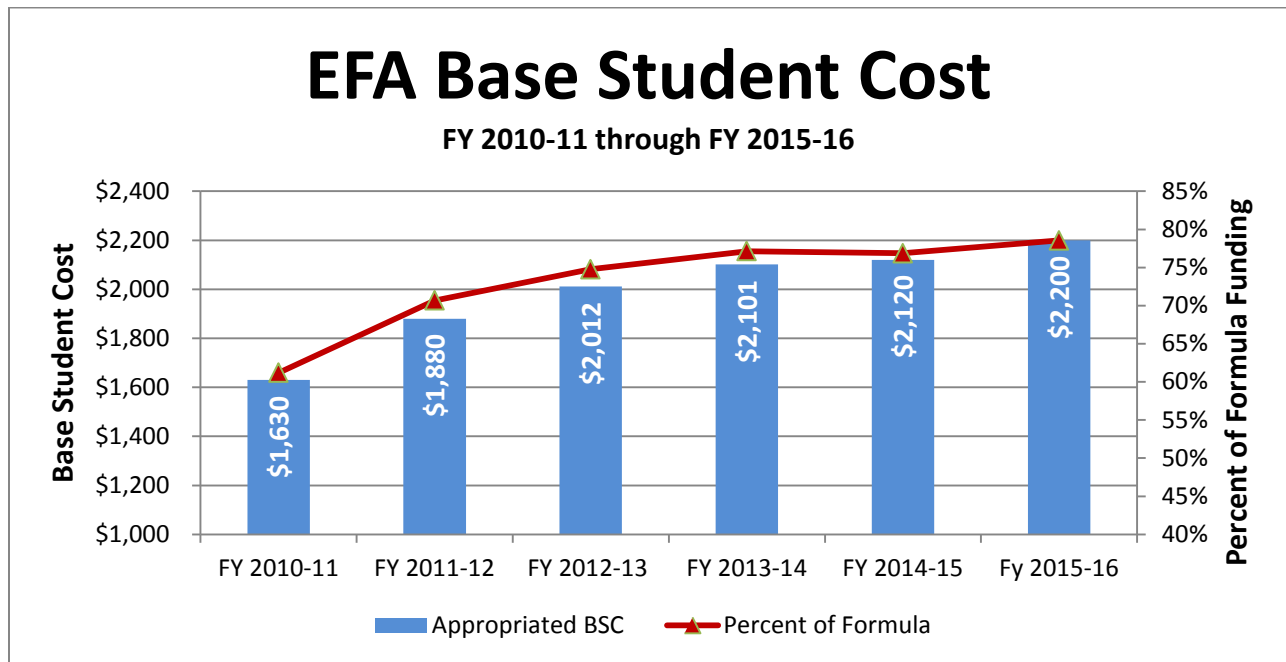
Since the advent of the Education Finance Act (EFA) in 1977, there have been three major funding changes that lessened the share of the EFA as a portion of the state's total support for education:

- The Education Improvement Act of 1984 added an additional sales tax to state education funding.
- The Education Lottery Act of 2001 provided non-tax revenue for educational purposes.
- Act 288 of 2006 provided for a property tax–sales tax swap that shifted funding from local governments to the state.

Although South Carolina's education system has become more fragmented and programmatic, most fund sources are ultimately distributed in a pattern similar to the EFA. This process adds additional administrative burdens to districts, with only marginal differences in funding outcomes. The FY 2015-16 Executive Budget proposes to continue simplifying funding to

districts by eliminating two lottery funding streams to districts, the grades K-5 and 6-8 math, science, and social studies programs and instead distribute funding for this basic curriculum through the EFA.

In addition, the funds available through funding simplification, an additional \$51 million in General Funds will not only sustain base student cost at \$2,120, but increase it to \$2,200. An additional \$8.5 million in recurring support for district transition payments will build in funding to offset the small structural funding shortfalls that may be caused by serially consolidating funding streams into the EFA. Maintaining progress on this effort every year will not only simplify funding for school districts, it will move us closer to the standards set in the EFA.



Emphasizing Reading

When Governor Haley signed South Carolina's Read to Succeed program into law in June of 2014, she reinforced the importance of this basic skill to lifelong learning by noting:

"If a child can't read by the third grade they are four times less likely to graduate on time...they can do everything possible if we take the time to say, 'We need to make sure that these children can read.'"

With South Carolina just three short years away from full implementation of Read to Succeed, including the retention of third graders who are unable to read at grade level for further instruction, Governor Haley believes that South Carolina's students and educators deserve every tool we can provide to make implementation successful. To build on the success we're currently seeing in schools with reading coaches, Governor Haley is proposing an additional \$10 million in recurring support for reading, in the following areas:

- \$6.4 million to double the state's reading coach investment in schools with greater than 30 students who score "not met" on the state's most recent reading assessments.

- Up to \$3.5 million in dedicated professional development funding. First priority will be given to the training and certification of reading coaches, then to reading professional development for all teachers at the district's discretion.
- Just under \$1 million to support the state's Read to Succeed office that provides professional development, program coordination, and technical assistance to districts.

Technology and Vocational Education

Stemming from her original commitment to fulfill the Education Oversight Committee and K12 Technology Committee's recommendations for at least \$97 million in technology investments to improve broadband access and 1-to-1 computing initiatives, the FY 2015-16 Executive Budget contains a second year of \$29.3 million for distribution to districts for technology initiatives. The Executive Budget further provides districts and the State Department of Education with sufficient flexibility to purchase digital instructional materials or make investments in data security to meet the specific needs of their schools.

The Executive Budget also proposes to fund an expansion of core science and engineering curriculum at the Governor's School for Math and Science (GSSM). This partnership with Clemson University will not only enhance educational opportunities for those students attending GSSM, but virtual education technology leveraged by the school will provide access to this curriculum to a dozen districts statewide.

High-quality Public School Choice

The success and development of South Carolina's charter schools are a testament to how small groups of dedicated parents, educators, and policymakers can transform the landscape of education in a state. With the passage of Act 288 of 2014, charters will have the opportunity to take on our state's most challenging students without fear of reprisal, but charters generally will be required to meet the same, if not higher, standards than their counterparts statewide. The Executive Budget accordingly supports full EFA funding for Charters to accommodate new and expanding schools to the South Carolina Public Charter School District, but also fully funds the districts' supplement with \$11,877,927 in funding from the Education Improvement Act (EIA).

One area of school choice where South Carolina has lagged is in our ability to attract some of the most professional and distinguished organizations that manage "brick-and-mortar" charter schools. In order to provide more opportunities for excellent education to South Carolina's students and avoid past pitfalls associated with state intervention in district operations, the Executive Budget proposes that Superintendent of Education have the authority to contract with a third party charter school operator, virtual or brick-and-mortar, when exercising her emergency powers under S.C. Code §59-18-1570.

Teacher Quality and Recruitment

One of the greatest challenges facing South Carolina's rural and underserved districts is a persistent inability to recruit and retain teachers. Data from South Carolina's Center for Educator Recruitment, Retention, and Advancement (CERRA) indicates that districts annually lost roughly one-third of all new teachers before their fifth year. The state's most recent teacher supply and demand survey indicates that over a dozen districts routinely lose one-eighth or more of their workforce a year and half of all districts lose at least one out of every ten teachers annually.

The Executive Budget proposes to address this issue by charging CERRA with the responsibility of developing and implementing, in conjunction with the Department of Education, the Commission on Higher Education, and Education Oversight Committee, a rural teacher recruitment initiative focused around five core incentives.

Homegrown Teacher Initiative. This incentive offers high-school students who graduate from an eligible district four years of subsidized tuition at any public college or university in the state in exchange for not less than two years of teaching in their home district or another eligible district.

Enhanced Student Loan Repayment. Eligible teachers receive up to \$7,500 per year in direct student loan repayment in exchange for one year of teaching in an eligible district for up to 5 years.

Rural Educator Salary Supplement. Educators with less than five years' experience who have not yet secured employment or who choose to relocate from an ineligible district may receive a stipend sufficient to increase their salary an equivalent of five years additional experience on their district salary schedule, up to the ten year experience pay scale. Educators are eligible to continue to receive this supplement until their tenth year of teaching experience.

Graduate Degrees for Career Educators. Educators with more than five, but less than ten years teaching experience may receive up to two full years of tuition in support of a graduate degree at any public college or university in the state in exchange for a two year teaching commitment for each year of graduate education subsidized.

Teaching Mentors. CERRA may fund the recruitment and training of teaching mentors with at least eight years classroom experience to provide mentorship, support, and training for newer teachers in eligible districts. During the first five years of service, mentors in eligible districts may also receive a salary stipend of \$5,000 to compensate for the extra time and effort that goes into mentoring colleagues.

District eligibility in the inaugural year will be limited to the 1 out of 4 districts in South Carolina that averages greater than 12% annual turnover, as indicated by the most recent five year evaluation of teacher supply and demand. The program will be funded with an initial \$1,500,000 allocation in the EIA. The Executive Budget proposes to sustain this program by closing the National Board Certification incentive and progressively diverting funds from the National Board to rural teacher incentives as eligible National Board certificate holders cycle out of the stipend.

Social Services Reform

The South Carolina Department of Social Services (DSS) addresses a broad spectrum of family and community issues through the over 800 child protective service workers at work in the state's communities every day. Other divisions within the department address equally difficult issues, from addressing generational poverty through the Welfare to Work program or ensuring financial commitments to families are met through the Child Support Enforcement Program.

In 2014, Governor Haley unveiled a reform plan for child protective service delivery, including

- Hiring new caseworkers and human service specialists to meet the needs of our communities,
- Enhancing training for human service professionals so they recognize the signs of high-risk families,
- Dedicating staff to improved coordination with law enforcement,
- Improving communication with law enforcement, mental health, and addiction professionals to wrap services around families, and
- Regionalizing intake of abuse or neglect reports to improve the consistency and quality of risk assessments.

Understanding that these reforms focus on the highest-need areas of the state, the Executive Budget's proposal steps back to address the statewide needs of our social service delivery system. These reforms and investments will bring stability and predictability to the system, and will support the Department's initiative to support uniform statewide workloads.

Caseworker Recruiting and Retention

One of the issues identified by Governor Haley in a year-long evaluation of the Department is the challenge of recruiting and retaining high-quality caseworkers. These highly qualified public servants, many with graduate educations, receive compensation well below that offered by other state agencies or private-sector employers.

This budget recommends sufficient funding for a ten percent increase in base pay for all human service professionals to aid retention. It also funds over 200 child protective caseworkers and over 60 caseworker assistants to reduce caseloads statewide. The caseworker assistants will perform duties that do not necessarily require the judgment and experience of a certified caseworker, but are nonetheless critical to protecting children. This will allow primary caseworkers to focus on tasks that require their unique skill sets and expertise.

Child Service Accountability

Effective apolitical oversight of social service programs provides the second set of eyes managers need to objectively evaluate the effectiveness of policies, practices, and outcomes. The budget proposes to fund staff through DSS in support of the Statewide Child Fatality Advisory Committee and the establishment of multidisciplinary review and advisory committees in communities across the state.

Information Technology and Data-Driven Risk Assessments

Reliable information about conditions, workload, and personnel effectiveness is necessary for local managers and state leaders to understand conditions in county DSS offices and reallocate resources across offices in response to changing workloads and community risk. The budget proposes \$350,000 in recurring funds to reengineer and improve the Children and Adults Protective Service System (CAPSS), as well as \$290,875 in state funds to develop and implement a comprehensive risk analysis tool for human service workers evaluating the intake and classification of reports of child abuse and neglect.

Adult Protection Enhancements

South Carolina's institutionalized, elderly, or emotionally and mentally challenged citizens have difference needs than children at-risk for abuse or exploitation. Accordingly, the Executive Budget proposes \$405,000 to augment Adult Protective Services at DSS, to restore two ombudsmen personnel within the Lieutenant Governor's Office on Aging, and to fully fund with \$529,827 the Vulnerable Adult Guardian ad Litem program signed into law by Governor Haley on May 16, 2014.

Building Safe Communities

The Haley Administration has demonstrated a sustained commitment to making South Carolina's communities safer for all citizens. This commitment is based in part by an understanding that we have a moral obligation to protect the most vulnerable citizens from exploitation or violence, and a need as a society to keep the most dangerous individuals off the streets. This commitment has been expressed through supporting funding for law enforcement, prosecutors, and the judicial system, as well as investments in education, mental health, and addiction services to address the social determinants of crime. Finally, supporting a safe and forward-looking corrections and penology system allows our corrections professionals to go home to their families every day and prevents our prisons from becoming a revolving door for career offenders.

Conversation on Domestic Violence

In December 2014, Governor Haley hosted nationally recognized domestic violence prevention advocate Kit Gruelle in the Statehouse to share with policymakers the drivers and signs of domestic violence, as well as the tools of prevention. Governor Haley took Ms. Gruelle's message that criminal domestic violence is, "the one homicide that is preventable because we can follow the trajectory." With this in mind, the Governor established a Domestic Violence Task Force to find South Carolina solutions to this problem that must be addressed culturally as much as it is through legislation and enforcement.

The FY 2015-16 Executive Budget supports this important initiative by reaffirming the Haley Administration's sustained commitment to law enforcement, public safety, and an effective judicial system.

Improving Child Advocacy

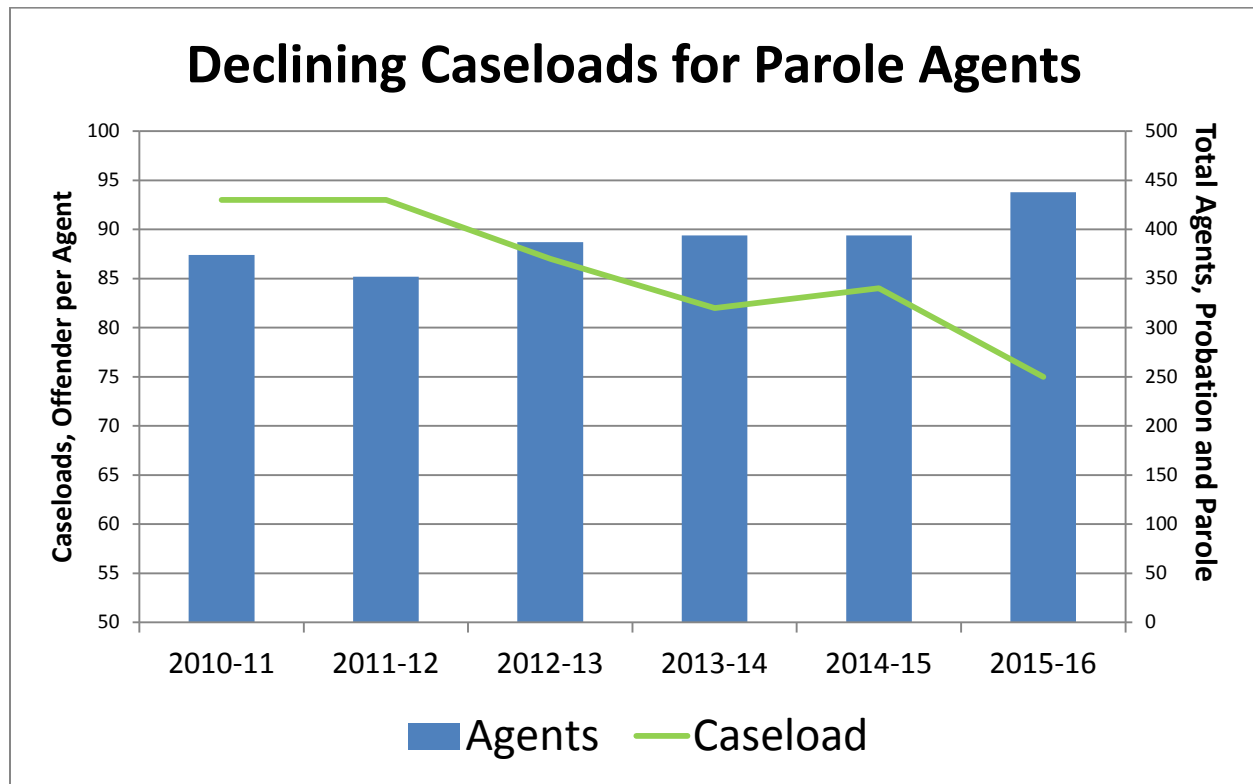
Guardians ad Litem serve as the mature and reasoned voice for children who have been abused, neglected, have exceptional needs, or who are enduring fractures in their family system. These volunteers selflessly elect to fight on behalf of children with whom they have no familial or community bond, and are under acknowledged and underappreciated components of our statewide child advocacy system. Over the past five years, the Guardian ad Litem program in the Office of Executive Policy and Programs has seen a significant increase in demand for child advocacy volunteers. Revisions to court rule 608 both increased the expenses to the program for legal representation and increased the scope of service by mandating representation for an increased number of children annually.

The Executive Budget proposes \$2.2 million in recurring funding for the Guardian ad Litem program to increase the number of state volunteer trainers and recruiters, as well as make many current temporary grant positions permanent with the aim to improve recruitment and retention. This will allow South Carolina to move closer to national Court Appointed Special Advocates (CASA) standards for volunteer support and improve the effectiveness of child advocacy in our court system statewide.

Sustained Commitments to Law Enforcement and Prosecution

During the most recent economic downturn, state law enforcement and prosecutorial capacity bore major reductions in state financial support. The Haley Administration has recommended, and the General Assembly has delivered, significant restoration to these essential public services. With related agencies functioning at or near prior year capacities, the FY 2015-16 Executive Budget proposes targeted support for our community law enforcement and prosecuting authorities.

- 44 probation and parole agents to reduce caseloads statewide and improve accountability of known offenders.
- \$1,600,000 for additional prosecuting capacity in the states 16 judicial circuits.
- 11 agents for the State Law Enforcement Division, including 1 in the Special Victim's Unit, 2 vulnerable adult investigators, and 2 forensic criminalists.
- 4 attorneys in the Attorney General's Office, including 1 violent crime prosecutor and 2 sex crimes prosecutors.



Finally, the FY 2015-16 Executive Budget recommends addressing pressing mental health service needs in our statewide prison system with over \$4 million in recurring support to expand the Department of Corrections' internal capacity to diagnose and treat inmates with mental illness, provide onsite medical services and establish remote supervision of inmate areas to enhance officer safety and improve accountability for both inmates and officers. These changes will both improve the effectiveness our officers and the safety of dedicated public servants working in our prisons.

Delivering Effective and Sustainable Health Services

Responsible Program Management

The South Carolina Department of Health and Human Services (HHS) has been one of the great successes of the Haley Administration. Moving from an inherited deficit in 2011, the agency has significantly improved its recurring financial position, maintained a health program that meets the needs of South Carolina's citizens, and established conservative financial reserves.

The success of HHS, along with Governor Haley's sustained commitment to community mental health services and services for our most vulnerable disabled citizens, demonstrates that states are best positioned to determine the service needs of their citizens. It further underscores that responsible management of these service programs requires the cooperation of the Executive Branch and General Assembly. In order to continue providing sustainable health services to South Carolina's citizens, the FY 2105-16 Executive Budget proposes funding for the state's health agencies that broadly fits into two categories: ensuring program sustainability and meeting our commitments to the most vulnerable.

Ensuring Program Sustainability

First, the Executive Budget proposes to improve the sustainability of health services funding by annualizing \$30 million funded out of agency reserves in FY 2014-15 and \$13 million to replace approximately half of the revenues lost as a result of decreased funding from tobacco sources. The Executive Budget also proposes to reduce expenditures on programs funded only from state reserves as required in proviso 33.22. This is the first of what will be a multi-year commitment ensuring South Carolina's Medicaid program is sustainable both on a recurring basis and in its ability to withstand future fiscal pressures with a reasonable reserve.

The Department of Health and Human Services is not the only focus of sustainable funding in the FY 2015-16 Executive Budget. Governor Haley proposes \$3.4 million for the Department of Mental Health to end its dependency on prior-year Medicaid cost settlements for operating revenue and \$3 million for the Department of Disabilities and Special Needs to provide needed cost-of-living adjustments to local providers and ensure statewide access to disability services.

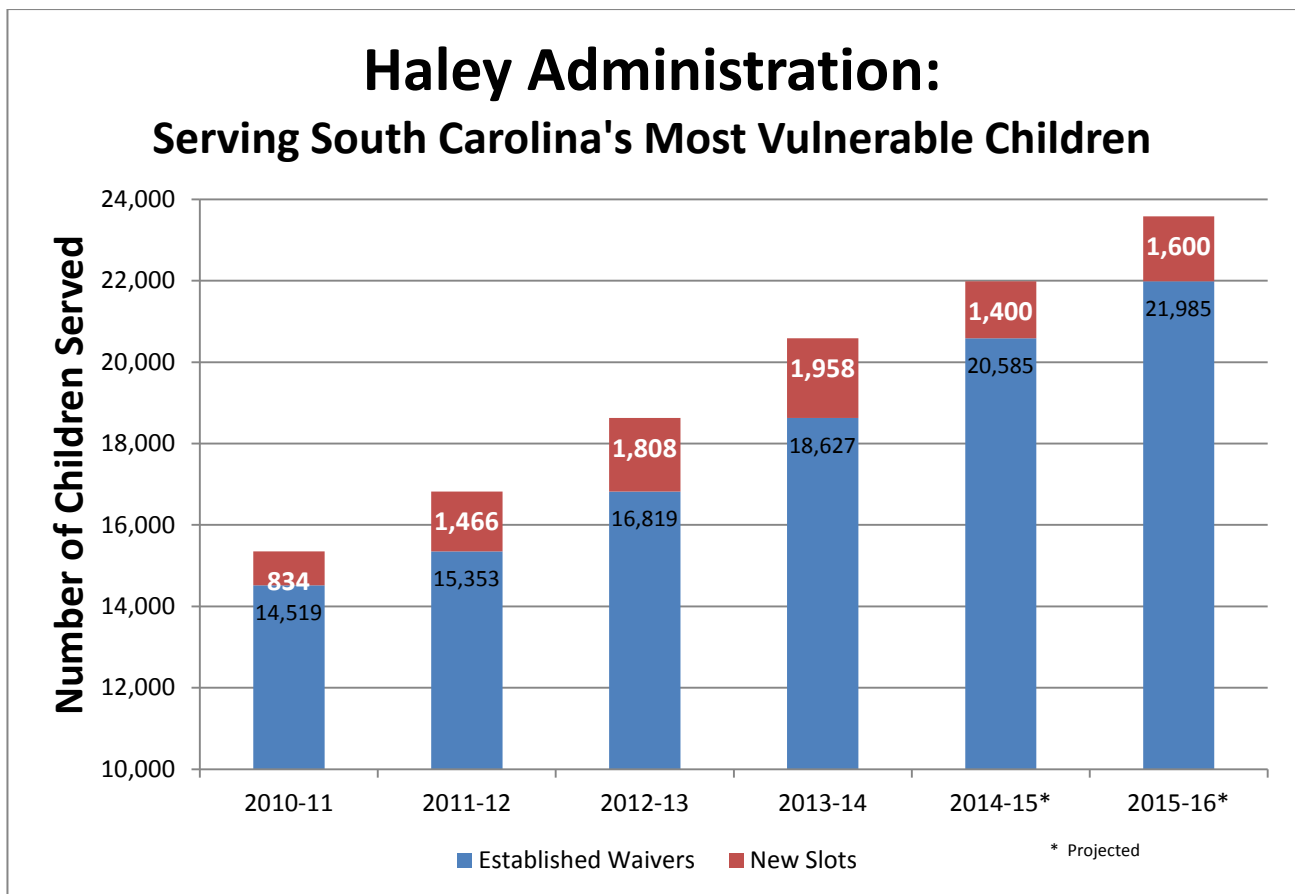
The Executive Budget further proposes to identify agencies that fund a significant volume of Medicaid-eligible services and transfer the state match into the Department of Health and Human Services. This approach to funding would bring greater central accountability to our health delivery program and would improve the state's compliance with statutory guidelines for managing the Medicaid Program. This year, the Department of Social Services will transfer \$6.6 million and the Continuum of Care for emotionally disturbed children will transfer \$341,036 to the Department of Health and Human Services. Approximately \$170 million of the Department of Disabilities and Special Needs' budget is used to match federal Medicaid funding. Accordingly, the Executive Budget proposes a \$1 line in HHS's appropriation and a proviso that requires the agencies to implement a permanent match transfer plan that does not interrupt DDSN's business operations.

Meeting Our Commitments to the Most Vulnerable

Second, the Executive Budget proposes to continue Governor Haley's commitment to community mental health services and disabled citizens by continuing a fourth year of sustained investment in programs in our service agencies.

The Department of Mental Health serves an important role through the forensic examination and treatment of patients who are involved with the state's criminal justice system. The Executive Budget proposes that this program (\$3,200,000) be fully funded to prevent resource diversion from other programs, along with the Department's work in Emergency Department telepsychiatry (\$500,000), school-based mental health services (\$500,000), and community supportive housing (\$400,000).

Early intervention for individuals with autism and those with the need for behavioral therapy is a critical component of long-term success in social and academic settings. The Executive Budget proposes to add an additional 1,600 slots under various Medicaid waiver programs and to begin implementation of expanded coverage for all individuals with autism spectrum disorder. This initiative will be complemented at the Department of Disabilities and Special Needs with an increase in 100 state-funded behavioral therapy slots, and \$600,000 for individuals to transition from institutional to less restrictive settings.





Agency Presentations

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Department of Education

The purpose of the South Carolina Department of Education (SCDE) is to promote an environment that will enable every student in SC to acquire an education that provides the knowledge, skills, and attitudes to succeed in careers or college as contributing members of society. The mission of the SCDE is to provide leadership and services to ensure a system of public education through which all students may become educated, responsible, and contributing citizens.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ \$79,640,062 to continue consolidation of education funding streams into the Education Finance Act (EFA) and increase the Base Student Cost from \$2,120 in FY 2014-15 to \$2,200 for FY 2015-16.
- ✿ \$8,500,000 in recurring funds for transition payments to offset structural funding shortfalls in this and future years as programmatic funding streams continue to be consolidated into the EFA.
- ✿ That \$42.5 million in employer contributions allocated from the FY 2014-15 Appropriation Act be distributed to districts as indicated by the agency.
- ✿ Doubling the Reading Coach investment in schools with greater than 30 children who did not meet standards in the most recent school year's reading assessments. In addition to this \$6,422,555 in recurring General Fund support, \$3,500,000 in additional support for reading professional development has been included.
- ✿ Further expansion of Summer Reading Camps with \$3,000,000 in General Funds.
- ✿ \$932,613 in recurring support to assist in implementation of the Read to Succeed Program, signed into law in June of 2014.
- ✿ Maintaining \$29,288,976 in recurring support in the Lottery for Technology investments in local districts.
- ✿ Annualizing \$12 million for instructional materials, to include digital instructional materials. The Executive Budget proposed to consolidate the governance and procurement of traditional and digital instructional materials to maximize the resourced and flexibility available to the state and individual school districts.
- ✿ Increasing EIA professional development to make \$4 million in for technology professional development recurring.
- ✿ Enhancing equipment available to career and technology centers statewide with an additional \$2,000,000.
- ✿ \$11,877,927 in recurring funds to support the growth in the Public Charter School District, and \$2,876,200 to support development and expansion of the Department's virtual education program.
- ✿ \$714,000 to develop advanced mathematics and engineering curriculum at the Governor's School for Science and Mathematics.
- ✿ Establishing a Rural Teacher Recruiting initiative with \$1,500,000 and sustain funding for the program by closing the National Board Certification Incentive to new entrants and diverting savings to rural teachers as the National Board stipend phases-out.
- ✿ Fully funding new career readiness assessments (\$4,200,000) and the Department's new teacher evaluation system (\$3,000,000).
- ✿ A one-time allocation of \$10,000,000 from the Capital Reserve Fund for the lease or purchase of school buses.

CAPITAL RESERVE FUND

School Bus Lease or Purchase

\$ 10,000,000

Provisos

✿ There are 148 provisos in this section; the budget proposes to amend 14 (including 4 for technical reasons), codify 8, delete 9, and establish 3.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 1.2 | DHEC – Comprehensive Health Assessment |
| Codify | <i>This proviso and Proviso 1.38 (Medicaid Cash Match Accounting) both relate to the Department's and school districts' participation in Medicaid and should be codified.</i> |
| 1.3 | EFA Formula/Base Student Cost Inflation Factor |
| Amend | <i>This proviso is updated annually with Base Student Cost calculations.</i> |
| 1.6 | Employer Contributions/Obligations |
| Codify | <i>This proviso directs the Department to withhold an educational subdivision's state funds if it fails to remit proper payments to cover employee fringe benefit costs.</i> |
| 1.9 | Instruction in Juvenile Detention Centers |
| Codify | <i>This proviso directs school districts to provide education to students housed in juvenile detention centers within their boundaries.</i> |
| 1.11 | School District Bank Accounts |
| Codify | <i>This proviso authorizes school districts to maintain a bank account.</i> |
| 1.20 | School Bus Purchase |
| Amend | <i>This proviso gives the School Bus Specifications Committee authority to establish specifications to be used during the procurement process. The Executive Budget supports the amendments proposed by the Department in the past, which would allow the Committee to use other states' specifications. The current language only allows Georgia's or North Carolina's to be considered.</i> |
| 1.35 | Replacement Facilities |
| Delete | <i>Established in 2004, this proviso directs the Department to proceed with the development of a joint-use school transportation maintenance and operations facility in Greenville County. This project was abandoned years ago. As a result, this proviso may be deleted along with the corresponding language in Proviso 118.2.</i> |
| 1.37 | No Discrimination Requirement |
| Codify | <i>This proviso prohibits the appropriation of state funds to a school that discriminates against, participates with, or is a member of an association with policies that discriminate or afford different treatment of students based on race or national origin.</i> |

| | |
|-------------|---|
| 1.38 | Medicaid Cash Match Accounting |
| Codify | <i>This proviso and Proviso 1.2 (DHEC – Comprehensive Health Assessment) both relate to the Department's and school districts' participation in Medicaid and should be codified.</i> |
| 1.49 | Governor's Schools Residency Requirement |
| Codify | <i>This proviso makes the South Carolina residency of a parent or guardian a requirement for application to or continued attendance at a Governor's School.</i> |
| 1.56 | Bus Lease/Purchase |
| Codify | <i>This proviso gives the Department the option to either lease or purchase buses in order to replace its fleet.</i> |
| 1.57 | Felton Lab Allocation |
| Delete | <i>This proviso provided for state funding allocations for Felton Laboratory School at South Carolina State University. The school has been approved to convert to charter, making this proviso unnecessary.</i> |
| 1.58 | Lee County Bus Shop |
| Delete | <i>This proviso forces the Department to fund two specific bus shops at the prior year's level, even though the Department determined that it could provide services at a lower cost without those facilities. The proviso should be deleted.</i> |
| 1.62 | First Steps |
| Delete | <i>This one-time proviso required the Office of First Steps to incorporate findings from a Legislative Audit Council report into an evaluation due in November of 2014. With the requirements of this proviso complete, it is no longer necessary.</i> |
| 1.65 | Digital Instructional Materials |
| Amend | <i>This proviso directs funds for the acquisition of digital instructional materials by the State Department of Education and local school districts. The Executive Budget supports the Department's recommendation to consolidate governance of traditional instructional and digital instructional materials into a single proviso.</i> |
| 1.70 | Technology Device Pilot |
| Delete | <i>This proviso was funded with carry forward funds that have been expended. The Executive Budget supports the Department's recommendation to delete this proviso.</i> |

| | |
|----------------------|--|
| 1.71 | CDEPP Carry Forward and Other Funds |
| Amend (Technical) | <i>This proviso places constraints on the Office of First Step's ability to expend funds for technology purposes and requires reporting on technology expenditures. It contains a fiscal year reference that must be updated.</i> |
| 1.72 | Governor's Schools Informational Access to Students |
| Amend (Technical) | <i>This proviso requires school districts and individual schools to assist the Governor's Schools with outreach and student education efforts. It contains a fiscal year reference that must be updated.</i> |
| 1.73 | Alternative Fuel Transportation |
| Delete | <i>This proviso authorizes the Department and school districts to purchase buses powered by alternative fuels. The Executive Budget proposes to delete this proviso based on the Department's evaluation that this equipment is cost-prohibitive and because the authority exists to purchase this equipment should the cost structure change.</i> |
| 1.74 | Reading Coaches |
| Amend | <i>This proviso directs funding for reading coaches to be disbursed to schools based on student reading performance. The Executive Budget proposes to amend the proviso to reflect increased support for larger schools.</i> |
| 1.80* | EFA Transition Funds to Districts |
| Establish | <i>This proviso directs the use of funds for districts affected by changes to the EFA formula or consolidation of programmatic funding streams into the EFA.</i> |
| 1.81* | Emergency Powers |
| Establish | <i>This proviso authorizes the Superintendent of Education, when exercising emergency powers pursuant to S.C. Code §59-18-1570 to partner with a virtual or brick and mortar charter management organization to manage or offer curriculum services to schools and districts in a state of emergency.</i> |
| 1A.10 | Teacher Supplies |
| Amend (Technical) | <i>This proviso grants supplemental payments or tax credits to public and private teachers. A date reference must be updated.</i> |
| 1A.26 | Professional Development |
| Amend | <i>This proviso directs funds for professional development to school districts. The Executive Budget proposes to amend this proviso to allocate \$4,000,000 in increased professional development funds for technology-related professional development.</i> |

| | |
|----------------------|---|
| 1A.30 | Incentive for National Board Certification After 6/30/10 |
| Amend | <i>This proviso defines the state's obligation to make payments for National Board incentives. The Executive Budget proposes to close this program to new enrollees and divert the funds to a rural teacher recruiting program.</i> |
| 1A.38 | Career and Technology Education Consumables |
| Delete | <i>This proviso allows funds appropriated for Career and Technology Education to be used for consumables. The Executive Budget supports the Department's request to delete this proviso, on the basis that these funds may already be flexed under Proviso 1A.16.</i> |
| 1A.39 | Teacher Salaries/SE Average |
| Amend | <i>This proviso provides the minimum salary schedule for the upcoming fiscal year and is updated annually.</i> |
| 1A.42 | Summer Exit Exam Cost |
| Delete | <i>This proviso allowed for funds to be used to offset the cost of administering high school exit examinations in the summer. With the passage of Act 155 of 2014 eliminating the summer exit examination, this proviso is no longer necessary.</i> |
| 1A.44 | Assessment Preparation |
| Delete | <i>The Executive Budget supports the Department's request to delete this proviso, for which there are no associated funds.</i> |
| 1A.45 | National Board Certification Incentive |
| Amend | <i>This proviso defines the state's obligation to make payments for National Board incentives. The Executive Budget proposes to close this program to new enrollees and divert savings to fund a rural teacher recruitment program.</i> |
| 1A.48 | Technology Academy Pilot |
| Amend | <i>This proviso was established in FY 2013-14 to initiate a pilot program through which students may obtain information technology certifications. The proposed amendments would continue the pilot program in FY 2015-16.</i> |
| 1A.50 | Aid to Districts Draw Down |
| Amend (Technical) | <i>This proviso requires schools to have safety plans in-place in order to draw down appropriated funds. A fiscal year reference must be updated.</i> |

| | |
|---------------|---|
| 1A.51 | South Carolina Success Program |
| Delete | <i>This proviso originally directed the Department to launch a procurement and begin to implement a program by August 15, 2013. Although updated for FY 2014-15, the Department has complied and the proviso may be deleted.</i> |
| 1A.59 | Carry Forward |
| Delete | <i>This proviso directed the distribution of surplus funds available at the end of FY 2014-15. It may be deleted.</i> |
| 1A.63 | Public Charter District Hold Harmless |
| Delete | <i>This proviso allowed the Pubic Charter School District to use surplus funds to provide supplements to schools that received reduced funding as the result of EFA funding formula changes. The Executive Budget Proposes consolidating transition payments into the General Fund, making this proviso unnecessary.</i> |
| 1A.67 | Pre-kindergarten and Kindergarten Assessments |
| Amend | <i>This proviso directs the use of assessments for students entering public schools to determine school readiness. The Executive Budget supports amendments to strike language referring to the initial procurement of the assessment.</i> |
| 1A.69* | Rural Teacher Recruiting Incentive |
| Establish | <i>This proviso directs CERRA, in consultation with the Department of Education, the Education Oversight Committee, and the Commission on Higher Education to develop and administer a multi-tiered recruiting strategy to incentivize individuals currently certified or who wish to become certified as teachers to teach in rural districts.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|------------|--|
| GOAL 1 | Improve the SC high school graduation rate | 1.1 | |
| GOAL 2 | Decrease the drop-out rate | 2.1 | |
| GOAL 3 | Decrease the drop-out rate | 3.1 | |
| GOAL 4 | Secure student data | 4.1 | |
| GOAL 5 | Increase the support to public charter schools | 5.1 | |
| GOAL 6 | Expand the number of counties as a Certified Work Ready Community distinction through the ACT | 6.1 | |
| GOAL 7 | Replace the Common Core State Standards with new English and Math standards appropriate for South Carolina | 7.1 | |
| GOAL 8 | Continue to serve as a statewide and national leader in social media excellence | 8.1 | |
| GOAL 9 | Personalize learning | 9.1 | Strengthen the Education Accountability Act |
| | | 9.2 | Strengthen the Education Accountability Act |
| | | 9.3 | Eliminate regulations that value the system over the student |

| | | STRATEGIES | OBJECTIVES |
|---------|--|------------|--|
| GOAL 10 | Eliminate regulations that value the system over the student | 10.1 | Develop a Pay for Performance plan for teachers and principals |
| | | 10.2 | Utilize the improved educator and principal evaluation system |
| | | 10.3 | Assist the General Assembly in creating Pay for Performance legislation |
| GOAL 11 | Improve Agency Service Delivery and Staff Professionalism | 11.1 | Reduce the service and response turnaround time |
| | | 11.2 | Increase accuracy of the data that the agency disseminates |
| | | 11.3 | Eliminate communication barriers between the SCDE and clients and across offices, teams, and SCDE divisions. |
| GOAL 12 | Expand VirtualSC | 12.1 | |
| GOAL 13 | Continuing improving the passage rate of adult education equivalency exam takers | 12.1 | |

EDUCATION IMPROVEMENT ACTFY 2014-15
Enacted BudgetFY 2015-16
Executive Budget

Notes

A. STANDARDS, TEACHING, LEARNING, ACCOUNTABILITY**1. Student Learning**

| | | | | | |
|---------------------------------------|-----------|--------------------|-----------|--------------------|---|
| Personal Service Classified Positions | \$ | 58,629 | \$ | 58,629 | |
| Other Operating Expenses | \$ | 136,739 | \$ | 136,739 | |
| Aid to Districts | \$ | 37,386,600 | \$ | 37,386,600 | |
| School Health & Fitness Act – Nurses | \$ | 6,000,000 | \$ | 6,000,000 | |
| Tech Prep | \$ | 3,021,348 | \$ | 3,021,348 | |
| Modernize Vocational Equipment | \$ | 6,682,406 | \$ | 8,682,406 | 1 |
| Arts Curricula | \$ | 1,487,571 | \$ | 1,487,571 | |
| Adult Education | \$ | 13,573,736 | \$ | 13,573,736 | |
| Students at Risk of School Failure | \$ | 79,551,723 | \$ | 79,551,723 | |
| High Schools That Work | \$ | 2,146,499 | \$ | 2,146,499 | |
| EEDA | \$ | 6,013,832 | \$ | 6,013,832 | |
| Subtotal: | \$ | 156,059,083 | \$ | 158,059,083 | |

2. Student Testing

| | | | | | |
|---------------------------------------|-----------|-------------------|-----------|-------------------|---|
| Personal Service Classified Positions | \$ | 488,518 | \$ | 488,518 | |
| Other Operating Expenses | \$ | 332,948 | \$ | 332,948 | |
| Assessment / Testing | \$ | 27,261,400 | \$ | 31,461,400 | 2 |
| Subtotal: | \$ | 28,082,866 | \$ | 32,282,866 | |

3. Curriculum & Standards

| | | | | | |
|--|-----------|-------------------|-----------|-------------------|---|
| Personal Service Classified Positions | \$ | 126,232 | \$ | 126,232 | |
| New Positions - Classified | \$ | - | \$ | 205,000 | 3 |
| Other Personal Service | \$ | 4,736 | \$ | 4,736 | |
| Other Operating Expenses | \$ | 41,987 | \$ | 41,987 | |
| Reading | \$ | 6,542,052 | \$ | 7,204,065 | 3 |
| Instructional Materials | \$ | 20,922,839 | \$ | 28,071,532 | 4 |
| Instructional Materials - Nonrecurring | \$ | - | \$ | 4,851,307 | |
| Employer Contributions | \$ | - | \$ | 65,600 | 3 |
| Subtotal: | \$ | 27,637,846 | \$ | 40,570,459 | |

4. Assistance, Intervention, & Reward

| | | | | | |
|---------------------------------------|-----------|-------------------|-----------|-------------------|--|
| Personal Service Classified Positions | \$ | 1,236,436 | \$ | 1,236,436 | |
| Other Operating Expenses | \$ | 1,174,752 | \$ | 1,174,752 | |
| EAA Technical Assistance | \$ | 8,800,000 | \$ | 8,800,000 | |
| PowerSchool/Data Collection | \$ | 7,500,000 | \$ | 7,500,000 | |
| Subtotal: | \$ | 18,711,188 | \$ | 18,711,188 | |

B. Early Childhood

| | | | | | |
|---------------------------------------|-----------|-------------------|-----------|-------------------|--|
| Personal Service Classified Positions | \$ | 376,246 | \$ | 376,246 | |
| Other Operating Expenses | \$ | 556,592 | \$ | 556,592 | |
| Alloc EIA - 4 YR Early Child | \$ | 15,513,846 | \$ | 15,513,846 | |
| SCDE-CDEPP | \$ | 34,324,437 | \$ | 34,324,437 | |
| Subtotal: | \$ | 50,771,121 | \$ | 50,771,121 | |

EDUCATION IMPROVEMENT ACTFY 2014-15
Enacted BudgetFY 2015-16
Executive Budget

Notes

C. TEACHER QUALITY**1. Certification**

| | | | | |
|---------------------------------------|-----------|------------------|-----------|------------------|
| Personal Service Classified Positions | \$ | 1,068,102 | \$ | 1,068,102 |
| Other Personal Service | \$ | 1,579 | \$ | 1,579 |
| Other Operating Expenses | \$ | 638,999 | \$ | 638,999 |
| Subtotal: | \$ | 1,708,680 | \$ | 1,708,680 |

2. Retention & Reward

| | | | | |
|------------------------------------|-----------|--------------------|-----------|--------------------|
| Teacher of the Year Award | \$ | 155,000 | \$ | 155,000 |
| Teacher Quality Commission | \$ | 372,724 | \$ | 372,724 |
| Teacher Salary Supplement | \$ | 127,640,691 | \$ | 127,640,691 |
| Teacher Salary Supplement – Fringe | \$ | 15,766,752 | \$ | 15,766,752 |
| National Board Certification | \$ | 55,500,000 | \$ | 53,000,000 |
| Rural Teacher Recruitment | | | \$ | 1,500,000 |
| Teacher Supplies | \$ | 13,596,000 | \$ | 13,596,000 |
| Subtotal: | \$ | 213,031,167 | \$ | 212,031,167 |

5

3. Professional Development

| | | | | |
|--------------------------|-----------|------------------|-----------|-------------------|
| Professional Development | \$ | 5,515,911 | \$ | 9,515,911 |
| ADEPT | \$ | 873,909 | \$ | 873,909 |
| Subtotal: | \$ | 6,389,820 | \$ | 10,389,820 |

6

E. LEADERSHIP**2. State**

| | | | | |
|---------------------------------------|-----------|-------------------|-----------|-------------------|
| Personal Service Classified Positions | \$ | 82,049 | \$ | 82,049 |
| Other Personal Service | \$ | 83,121 | \$ | 83,121 |
| Other Operating Expenses | \$ | 279,032 | \$ | 279,032 |
| Technology | \$ | 10,171,826 | \$ | 10,171,826 |
| Employer Contributions | \$ | 1,064,221 | \$ | 1,064,221 |
| Subtotal: | \$ | 11,680,249 | \$ | 11,680,249 |

F. PARTNERSHIPS**2. Other Agencies & Entities**

| | | | | |
|---|----|-----------|----|-----------|
| State Agency Teacher Pay (F30) | \$ | 73,861 | \$ | 73,861 |
| Education Oversight Committee (A85) | \$ | 1,643,242 | \$ | 1,643,242 |
| Center for Educational Partnerships (H27) | \$ | 715,933 | \$ | 715,933 |
| SC Council on Economic Education | \$ | 300,000 | \$ | 300,000 |
| Science PLUS | \$ | 503,406 | \$ | 503,406 |
| Gov. School Arts & Humanities (H63) | \$ | 959,994 | \$ | 959,994 |
| Wil Lou Gray Opportunity School (H71) | \$ | 605,294 | \$ | 605,294 |
| School for Deaf & Blind (H75) | \$ | 7,439,286 | \$ | 7,439,286 |
| Disabilities & Special Needs (J16) | \$ | 613,653 | \$ | 613,653 |
| John De La Howe School (L12) | \$ | 417,734 | \$ | 417,734 |
| Clemson Ag Ed Teachers | \$ | 889,758 | \$ | 889,758 |
| Centers of Excellence-CHE (H03) | \$ | 1,137,526 | \$ | 1,137,526 |

EDUCATION IMPROVEMENT ACTFY 2014-15
Enacted BudgetFY 2015-16
Executive Budget

| | | |
|--|----------------------|----------------------|
| Center for Ed, Recruitment, Ret, and Adv | \$ 531,680 | \$ 531,680 |
| Teacher Loan Program-State Treasurer (E16) | \$ 5,089,881 | \$ 5,089,881 |
| Gov. School Science & Math (H63) | \$ 533,130 | \$ 533,130 |
| Science South | \$ 500,000 | \$ 500,000 |
| SC Youth Challenge Academy | \$ 1,000,000 | \$ 1,000,000 |
| ETV - K-12 Public Education | \$ 2,829,281 | \$ 2,829,281 |
| ETV - Infrastructure | \$ 2,000,000 | \$ 2,000,000 |
| STEM Centers SC | \$ 1,750,000 | \$ 1,750,000 |
| Teach for America South Carolina | \$ 3,000,000 | \$ 3,000,000 |
| Literacy and Distance Learning (P36) | \$ 415,000 | \$ 415,000 |
| Regional Education Centers (P32) | \$ 1,302,000 | \$ 1,302,000 |
| Subtotal: | \$ 38,494,186 | \$ 38,494,186 |

G. TRANSPORTATION/BUSES

| | | |
|------------------|----------------------|----------------------|
| Other Operating | \$ 12,575,684 | \$ 12,575,684 |
| Subtotal: | \$ 12,575,684 | \$ 12,575,684 |

H. SOUTH CAROLINA PUBLIC CHARTER SCHOOL DISTRICT

| | | |
|-------------------------------------|----------------------|----------------------|
| S.C. Public Charter School District | \$ 56,253,692 | \$ 68,131,619 |
| Subtotal | \$ 56,253,692 | \$ 68,131,619 |

I. First Steps to School Readiness

| | | |
|-------------------------|----------------------|----------------------|
| Classified Positions | \$ 1,911,453 | \$ 1,911,453 |
| Unclassified Positions | \$ 121,540 | \$ 121,540 |
| Other Personal Services | \$ 150,000 | \$ 150,000 |
| Other Operating | \$ 1,872,789 | \$ 1,872,789 |
| County Partnerships | \$ 11,262,214 | \$ 11,262,214 |
| CDEPP | \$ 9,767,864 | \$ 9,767,864 |
| Babynet Autism Therapy | \$ 437,476.00 | \$ 437,476.00 |
| Employer Contributions | \$ 677,349.00 | \$ 677,349 |
| Subtotal | \$ 26,200,685 | \$ 26,200,685 |

TOTAL (Recurring): \$ 647,596,267 \$ 676,755,500

| | |
|--|-----------------------|
| Available FY 2014-15 EIA Revenue (Recurring): | \$ 676,755,500 |
| Surplus / (Deficit): | \$ - |

| | |
|--|---------------------|
| Available FY 2014-15 EIA Revenue (Non-Recurring): | \$ 4,851,307 |
| Surplus / (Deficit): | \$ - |

Notes

1. The Executive Budget proposes a \$2,000,000 increase for vocational equipment for districts and Career and Technology Centers.
2. The Executive Budget proposes fully funding new high school assessments, per the Education Oversight Committee's recommendations.
3. The Executive Budget proposes recurring support of \$932,613 for staff and technical support to fully implement the Read to Succeed Program.
4. The Executive Budget proposes annualizing \$12,000,000 in nonrecurring support for instructional materials from FY 2014-15.
5. The Executive Budget proposes closing the National Board Certification salary incentive to new entrants and repurposing those funds for use in salary supplements and education incentives for rural teachers.
6. The Executive Budget Annualizes \$4,000,000 to fund technology-focused professional development for classroom teachers, augmenting the K-12 technology initiative funded in the Lottery Expenditure Account.
7. The Executive Budget proposes to maintain the Public Charter School District per-member supplement at FY 2014-15 levels, accounting for projected growth in the district and addition of the first charters sponsored by institutions of higher education.

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--|------------------------------------|------------------------------------|---------------|--------------|---------------|----------------|-----------------------------|---------------|--------------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Superintendent of Education | | | | | | | | | | | |
| | Superintendent of Education..... | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 |
| | Classified Positions..... | \$ 1,120,081 | \$ - | \$ - | \$ 243,779 | \$ 1,363,860 | \$ 1,120,081 | \$ - | \$ - | \$ 422,580 | \$ 1,542,661 |
| | Unclassified Positions..... | \$ 189,867 | \$ - | \$ - | \$ - | \$ 189,867 | \$ 189,867 | \$ - | \$ - | \$ - | \$ 189,867 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 88,800 | \$ 88,800 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 151,025 | \$ 388,000 | \$ - | \$ 448,743 | \$ 987,768 | \$ 151,025 | \$ 388,000 | \$ - | \$ 448,743 | \$ 987,768 |
| | Total | \$ 1,552,980 | \$ 388,000 | \$ - | \$ 781,322 | \$ 2,722,302 | \$ 1,552,980 | \$ 388,000 | \$ - | \$ 871,323 | \$ 2,812,303 |
| II. Board of Education | | | | | | | | | | | |
| | Other Personal Services..... | \$ 4,787 | \$ - | \$ - | \$ - | \$ 4,787 | \$ 4,787 | \$ - | \$ - | \$ - | \$ 4,787 |
| | Other Operating..... | \$ 53,247 | \$ - | \$ - | \$ - | \$ 53,247 | \$ 53,247 | \$ - | \$ - | \$ - | \$ 53,247 |
| | Total | \$ 58,034 | \$ - | \$ - | \$ - | \$ 58,034 | \$ 58,034 | \$ - | \$ - | \$ - | \$ 58,034 |
| IV. Accountability | | | | | | | | | | | |
| A. Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,190,653 | \$ - | \$ - | \$ 4,534,189 | \$ 6,724,842 | \$ 2,190,653 | \$ - | \$ - | \$ 5,190,187 | \$ 7,380,840 |
| | Other Personal Services..... | \$ 15,709 | \$ 23,963 | \$ - | \$ 434,060 | \$ 473,732 | \$ 15,709 | \$ 23,963 | \$ - | \$ 1,053,396 | \$ 1,093,068 |
| | Other Operating..... | \$ 210,254 | \$ 728,200 | \$ - | \$ 17,081,518 | \$ 18,019,972 | \$ 210,254 | \$ 728,200 | \$ - | \$ 20,471,945 | \$ 21,410,399 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ 25,000 |
| | Total | \$ 2,416,616 | \$ 752,163 | \$ - | \$ 22,049,767 | \$ 25,218,546 | \$ 2,416,616 | \$ 752,163 | \$ - | \$ 26,740,528 | \$ 29,909,307 |
| B. Education Accountability Act | | | | | | | | | | | |
| | Classified Positions..... | \$ 236,548 | \$ - | \$ - | \$ - | \$ 236,548 | \$ 236,548 | \$ - | \$ - | \$ - | \$ 236,548 |
| | Other Operating..... | \$ 64,811 | \$ - | \$ - | \$ - | \$ 64,811 | \$ 64,811 | \$ - | \$ - | \$ - | \$ 64,811 |
| | Total | \$ 301,359 | \$ - | \$ - | \$ - | \$ 301,359 | \$ 301,359 | \$ - | \$ - | \$ - | \$ 301,359 |
| VI. Chief Information Office | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,624,600 | \$ 30,000 | \$ - | \$ - | \$ 1,654,600 | \$ 1,624,600 | \$ 30,000 | \$ - | \$ - | \$ 1,654,600 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 |
| | Other Operating..... | \$ 350,000 | \$ 5,000 | \$ - | \$ - | \$ 355,000 | \$ 350,000 | \$ 5,000 | \$ - | \$ 5,000 | \$ 360,000 |
| | Total | \$ 1,974,600 | \$ 35,000 | \$ - | \$ - | \$ 2,009,600 | \$ 1,974,600 | \$ 35,000 | \$ - | \$ 105,000 | \$ 2,114,600 |
| VIII. School Effectiveness | | | | | | | | | | | |
| | Classified Positions..... | \$ 3,281,209 | \$ - | \$ - | \$ 921,065 | \$ 4,202,274 | \$ 3,281,209 | \$ - | \$ - | \$ 354,465 | \$ 3,635,674 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 65,000 | \$ - | \$ - | \$ - | \$ 65,000 |
| | Unclassified Positions..... | \$ 550,000 | \$ - | \$ - | \$ - | \$ 550,000 | \$ 550,000 | \$ - | \$ - | \$ - | \$ 550,000 |
| | New Positions - Unclassified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 220,000 | \$ - | \$ - | \$ - | \$ 220,000 |
| | Other Personal Services..... | \$ 469,751 | \$ - | \$ - | \$ 422,404 | \$ 892,155 | \$ 469,751 | \$ - | \$ - | \$ 299,904 | \$ 769,655 |
| | Other Operating..... | \$ 951,346 | \$ 400,000 | \$ - | \$ 7,310,130 | \$ 8,661,476 | \$ 6,451,346 | \$ 400,000 | \$ - | \$ 4,077,130 | \$ 10,928,476 |
| | Total | \$ 5,252,306 | \$ 400,000 | \$ - | \$ 8,653,599 | \$ 14,305,905 | \$ 11,037,306 | \$ 400,000 | \$ - | \$ 4,731,499 | \$ 16,168,805 |
| IX. Chief Finance Office | | | | | | | | | | | |
| A. Finance and Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,233,024 | \$ 453,273 | \$ - | \$ 112,357 | \$ 1,798,654 | \$ 1,233,024 | \$ 453,273 | \$ - | \$ 228,000 | \$ 1,914,297 |
| | Other Personal Services..... | \$ 4,201 | \$ 40,000 | \$ - | \$ - | \$ 44,201 | \$ 4,201 | \$ 40,000 | \$ - | \$ - | \$ 44,201 |
| | Other Operating..... | \$ 443,605 | \$ 350,000 | \$ - | \$ 9,067 | \$ 802,672 | \$ 443,605 | \$ 350,000 | \$ - | \$ 20,067 | \$ 813,672 |
| | Aid Entities..... | \$ 5,617 | \$ - | \$ - | \$ - | \$ 5,617 | \$ 5,617 | \$ - | \$ - | \$ - | \$ 5,617 |
| | Total | \$ 1,686,447 | \$ 843,273 | \$ - | \$ 121,424 | \$ 2,651,144 | \$ 1,686,447 | \$ 843,273 | \$ - | \$ 248,067 | \$ 2,777,787 |
| B. Instructional Materials | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 161,064 | \$ - | \$ - | \$ 161,064 | \$ - | \$ 161,064 | \$ - | \$ - | \$ 161,064 |
| | Other Personal Services..... | \$ - | \$ 30,000 | \$ - | \$ - | \$ 30,000 | \$ - | \$ 30,000 | \$ - | \$ - | \$ 30,000 |
| | Other Operating..... | \$ - | \$ 1,336,838 | \$ - | \$ - | \$ 1,336,838 | \$ - | \$ 1,336,838 | \$ - | \$ - | \$ 1,336,838 |
| | Total | \$ - | \$ 1,527,902 | \$ - | \$ - | \$ 1,527,902 | \$ - | \$ 1,527,902 | \$ - | \$ - | \$ 1,527,902 |
| X. Operations and Support | | | | | | | | | | | |
| A. Support Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ 3,445,081 | \$ 317,128 | \$ - | \$ 1,092,111 | \$ 4,854,320 | \$ 3,445,081 | \$ 317,128 | \$ - | \$ 2,172,111 | \$ 5,934,320 |
| | Other Personal Services..... | \$ 634 | \$ 427,047 | \$ - | \$ 1,450,944 | \$ 1,878,625 | \$ 634 | \$ 427,047 | \$ - | \$ 982,244 | \$ 1,409,925 |
| | Other Operating..... | \$ 1,188,609 | \$ 1,577,233 | \$ - | \$ 4,384,487 | \$ 7,150,329 | \$ 1,188,609 | \$ 1,577,233 | \$ - | \$ 4,314,487 | \$ 7,080,329 |
| | Aid to School Districts..... | \$ 23,698 | \$ - | \$ - | \$ - | \$ 23,698 | \$ 23,698 | \$ - | \$ - | \$ - | \$ 23,698 |
| | Total | \$ 4,658,022 | \$ 2,321,408 | \$ - | \$ 6,927,542 | \$ 13,906,972 | \$ 4,658,022 | \$ 2,321,408 | \$ - | \$ 7,468,842 | \$ 14,448,272 |
| B. Bus Shops | | | | | | | | | | | |
| | Classified Positions..... | \$ 11,239,571 | \$ 5,000,000 | \$ - | \$ - | \$ 16,239,571 | \$ 11,239,571 | \$ 5,000,000 | \$ - | \$ - | \$ 16,239,571 |
| | Other Personal Services..... | \$ 98,102 | \$ 387,522 | \$ - | \$ - | \$ 485,624 | \$ 98,102 | \$ 387,522 | \$ - | \$ - | \$ 485,624 |
| | Other Operating..... | \$ 43,348,599 | \$ 6,675,000 | \$ - | \$ - | \$ 50,023,599 | \$ 43,348,599 | \$ 6,675,000 | \$ - | \$ - | \$ 50,023,599 |
| | Bus Driver's Workers Comp..... | \$ 2,996,195 | \$ - | \$ - | \$ - | \$ 2,996,195 | \$ 2,996,195 | \$ - | \$ - | \$ - | \$ 2,996,195 |
| | Aid Sch-Driver Salaries..... | \$ 36,233,620 | \$ - | \$ - | \$ - | \$ 36,233,620 | \$ 36,233,620 | \$ - | \$ - | \$ - | \$ 36,233,620 |
| | Aid Sch-Contract Drivers..... | \$ 298,390 | \$ - | \$ - | \$ - | \$ 298,390 | \$ 1,023,062 | \$ - | \$ - | \$ - | \$ 1,023,062 |
| | Aid Sch-Driver's Aides..... | \$ 129,548 | \$ - | \$ - | \$ - | \$ 129,548 | \$ 129,548 | \$ - | \$ - | \$ - | \$ 129,548 |
| | Aid St Agencies..... | \$ 69,751 | \$ - | \$ - | \$ - | \$ 69,751 | \$ 69,751 | \$ - | \$ - | \$ - | \$ 69,751 |
| | Total | \$ 94,413,776 | \$ 12,062,522 | \$ - | \$ - | \$ 106,476,298 | \$ 95,138,448 | \$ 12,062,522 | \$ - | \$ - | \$ 107,200,970 |
| C. Buses | | | | | | | | | | | |
| | EAA Transportation..... | \$ 3,153,136 | \$ - | \$ - | \$ - | \$ 3,153,136 | \$ 3,153,136 | \$ - | \$ - | \$ - | \$ 3,153,136 |
| | EEDA Transportation..... | \$ 608,657 | \$ - | \$ - | \$ - | \$ 608,657 | \$ 608,657 | \$ - | \$ - | \$ - | \$ 608,657 |
| | Bus Purchases..... | \$ 1,015,506 | \$ - | \$ - | \$ - | \$ 1,015,506 | \$ 1,015,506 | \$ - | \$ - | \$ - | \$ 1,015,506 |
| | Total | \$ 4,777,299 | \$ - | \$ - | \$ - | \$ 4,777,299 | \$ 4,777,299 | \$ - | \$ - | \$ - | \$ 4,777,299 |
| D. Office of First Steps to School Readiness | | | | | | | | | | | |
| | Classified Positions..... | \$ 65,000 | \$ 321,000 | \$ - | \$ 373,000 | \$ 759,000 | \$ 65,000 | \$ 321,000 | \$ - | \$ 325,000 | \$ 711,000 |
| | Other Operating..... | \$ - | \$ 100,000 | \$ 1,100,000 | \$ - | \$ 1,200,000 | \$ - | \$ 100,000 | \$ 1,400,000 | \$ 3,516,892 | \$ 5,016,892 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 |
| | Babynet..... | \$ - | \$ 679,000 | \$ - | \$ 6,102,000 | \$ 6,781,000 | \$ - | \$ 1,479,000 | \$ - | \$ 6,102,000 | \$ 7,581,000 |
| | CDEPP..... | \$ 6,424,200 | \$ - | \$ - | \$ - | \$ 6,424,200 | \$ 6,424,200 | \$ - | \$ - | \$ - | \$ 6,424,200 |
| | Employer Contributions..... | \$ 20,800 | \$ - | \$ - | \$ 98,000 | \$ 118,800 | \$ 29,280 | \$ - | \$ - | \$ 220,250 | \$ 249,530 |
| | Total | \$ 6,510,000 | \$ 1,100,000 | \$ 1,100,000 | \$ 6,573,000 | \$ 15,283,000 | \$ 6,518,480 | \$ 1,900,000 | \$ 1,400,000 | \$ 10,464,142 | \$ 20,282,622 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--|------------------------------------|-----------------------------------|--------|------------|----------|------------|----------|----------------|---------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Superintendent of Education | | | | | | | | | | | |
| | Superintendent of Education..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 178,801 | 73.3% | \$ 178,801 | 13.1% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (88,800) | -100.0% | \$ (88,800) | -100.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 90,001 | 11.5% | \$ 90,001 | 3.3% |
| II. Board of Education | | | | | | | | | | | |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| IV. Accountability | | | | | | | | | | | |
| A. Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 655,998 | 14.5% | \$ 655,998 | 9.8% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 619,336 | 142.7% | \$ 619,336 | 130.7% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 3,390,427 | 19.8% | \$ 3,390,427 | 18.8% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 25,000 | -- | \$ 25,000 | -- |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 4,690,761 | 21.3% | \$ 4,690,761 | 18.6% |
| B. Education Accountability Act | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| VI. Chief Information Office | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 100,000 | -- | \$ 100,000 | -- |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 5,000 | -- | \$ 5,000 | 1.4% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 105,000 | -- | \$ 105,000 | 5.2% |
| VIII. School Effectiveness | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (566,600) | -61.5% | \$ (566,600) | -13.5% |
| | New Positions - Classified..... | \$ 65,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 65,000 | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | New Positions - Unclassified..... | \$ 220,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 220,000 | -- |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (122,500) | -29.0% | \$ (122,500) | -13.7% |
| | Other Operating..... | \$ 5,500,000 | 578.1% | \$ - | 0.0% | \$ - | -- | \$ (3,233,000) | -44.2% | \$ 2,267,000 | 26.2% |
| | Total | \$ 5,785,000 | 110.1% | \$ - | 0.0% | \$ - | -- | \$ (3,922,100) | -45.3% | \$ 1,862,900 | 13.0% |
| IX. Chief Finance Office | | | | | | | | | | | |
| A. Finance and Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 115,643 | 102.9% | \$ 115,643 | 6.4% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 11,000 | 121.3% | \$ 11,000 | 1.4% |
| | Aid Entities..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 126,643 | 104.3% | \$ 126,643 | 4.8% |
| B. Instructional Materials | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| X. Operations and Support | | | | | | | | | | | |
| A. Support Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 1,080,000 | 98.9% | \$ 1,080,000 | 22.2% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ (468,700) | -32.3% | \$ (468,700) | -24.9% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ (70,000) | -1.6% | \$ (70,000) | -1.0% |
| | Aid to School Districts..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 541,300 | 7.8% | \$ 541,300 | 3.9% |
| B. Bus Shops | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Bus Driver's Workers Comp..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid Sch-Driver Salaries..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid Sch-Contract Drivers..... | \$ 724,672 | 242.9% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 724,672 | 242.9% |
| | Aid Sch-Drivers Aides..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid St Agencies..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 724,672 | 0.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 724,672 | 0.7% |
| C. Buses | | | | | | | | | | | |
| | EAA Transportation..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | EEDA Transportation..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Bus Purchases..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| D. Office of First Steps to School Readiness | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ (48,000) | -12.9% | \$ (48,000) | -6.3% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ 300,000 | 27.3% | \$ 3,516,892 | -- | \$ 3,816,892 | 318.1% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 300,000 | -- | \$ 300,000 | -- |
| | Babynet..... | \$ - | -- | \$ 800,000 | 117.8% | \$ - | -- | \$ - | 0.0% | \$ 800,000 | 11.8% |
| | CDEPP..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Employer Contributions..... | \$ 8,480 | 40.8% | \$ - | -- | \$ - | -- | \$ 122,250 | 124.7% | \$ 130,730 | 110.0% |
| | Total | \$ 8,480 | 0.1% | \$ 800,000 | 72.7% | \$ 300,000 | 27.3% | \$ 3,891,142 | 59.2% | \$ 4,999,622 | 32.7% |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--|--------------|------------------------------------|--------------|--------------|--------------|---------------|-----------------------------|--------------|--------------|---------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| XII. Education Improvement Act | Total | \$ 6,510,000 | \$ 1,100,000 | \$ 1,100,000 | \$ 6,573,000 | \$ 15,283,000 | \$ 6,518,480 | \$ 1,900,000 | \$ 1,400,000 | \$ 10,464,142 | \$ 20,282,622 |
| A. S.T.L.A. | | | | | | | | | | | |
| 1. Student Learning | | | | | | | | | | | |
| Classified Positions..... | \$ - \$ | - \$ | 58,629 | - \$ | 58,629 | \$ - \$ | - \$ | 58,629 | - \$ | 58,629 | \$ - \$ |
| Other Operating..... | \$ - \$ | - \$ | 136,739 | - \$ | 136,739 | \$ - \$ | - \$ | 136,739 | - \$ | 136,739 | \$ - \$ |
| Aid To Districts..... | \$ - \$ | - \$ | 37,386,600 | - \$ | 37,386,600 | \$ - \$ | - \$ | 37,386,600 | - \$ | 37,386,600 | \$ - \$ |
| Student Health And Fitness Act-Nurses..... | \$ - \$ | - \$ | 6,000,000 | - \$ | 6,000,000 | \$ - \$ | - \$ | 6,000,000 | - \$ | 6,000,000 | \$ - \$ |
| Tech Prep..... | \$ - \$ | - \$ | 3,021,348 | - \$ | 3,021,348 | \$ - \$ | - \$ | 3,021,348 | - \$ | 3,021,348 | \$ - \$ |
| Modernize Vocational Equip..... | \$ - \$ | - \$ | 6,682,406 | - \$ | 6,682,406 | \$ - \$ | - \$ | 6,682,406 | - \$ | 6,682,406 | \$ - \$ |
| Allc Ed Imp-Art Curr..... | \$ - \$ | - \$ | 1,487,571 | - \$ | 1,487,571 | \$ - \$ | - \$ | 1,487,571 | - \$ | 1,487,571 | \$ - \$ |
| Adult Education..... | \$ - \$ | - \$ | 13,573,736 | - \$ | 13,573,736 | \$ - \$ | - \$ | 13,573,736 | - \$ | 13,573,736 | \$ - \$ |
| Student At Risk..... | \$ - \$ | - \$ | 79,551,723 | - \$ | 79,551,723 | \$ - \$ | - \$ | 79,551,723 | - \$ | 79,551,723 | \$ - \$ |
| High Schools That Work..... | \$ - \$ | - \$ | 2,146,499 | - \$ | 2,146,499 | \$ - \$ | - \$ | 2,146,499 | - \$ | 2,146,499 | \$ - \$ |
| EEDA..... | \$ - \$ | - \$ | 6,013,832 | - \$ | 6,013,832 | \$ - \$ | - \$ | 6,013,832 | - \$ | 6,013,832 | \$ - \$ |
| Total | \$ - \$ | - \$ | 156,059,083 | - \$ | 156,059,083 | \$ - \$ | - \$ | 158,059,083 | - \$ | 158,059,083 | \$ - \$ |
| 2. Student Testing | | | | | | | | | | | |
| Classified Positions..... | \$ - \$ | - \$ | 488,518 | - \$ | 488,518 | \$ - \$ | - \$ | 488,518 | - \$ | 488,518 | \$ - \$ |
| Other Operating..... | \$ - \$ | - \$ | 332,948 | - \$ | 332,948 | \$ - \$ | - \$ | 332,948 | - \$ | 332,948 | \$ - \$ |
| Assessment/Testing..... | \$ - \$ | - \$ | 27,261,400 | - \$ | 27,261,400 | \$ - \$ | - \$ | 31,461,400 | - \$ | 31,461,400 | \$ - \$ |
| Total | \$ - \$ | - \$ | 28,082,866 | - \$ | 28,082,866 | \$ - \$ | - \$ | 32,282,866 | - \$ | 32,282,866 | \$ - \$ |
| 3. Curriculum & Standards | | | | | | | | | | | |
| Classified Positions..... | \$ - \$ | - \$ | 126,232 | - \$ | 126,232 | \$ - \$ | - \$ | 126,232 | - \$ | 126,232 | \$ - \$ |
| New Positions - Classified..... | \$ - \$ | - \$ | - | - \$ | - | \$ - \$ | - \$ | 205,000 | - \$ | 205,000 | \$ - \$ |
| Other Personal Services..... | \$ - \$ | - \$ | 4,736 | - \$ | 4,736 | \$ - \$ | - \$ | 4,736 | - \$ | 4,736 | \$ - \$ |
| Other Operating..... | \$ - \$ | - \$ | 41,987 | - \$ | 41,987 | \$ - \$ | - \$ | 41,987 | - \$ | 41,987 | \$ - \$ |
| Reading..... | \$ - \$ | - \$ | 6,542,052 | - \$ | 6,542,052 | \$ - \$ | - \$ | 7,204,065 | - \$ | 7,204,065 | \$ - \$ |
| Instructional Materials..... | \$ - \$ | - \$ | 20,922,839 | - \$ | 20,922,839 | \$ - \$ | - \$ | 28,071,532 | - \$ | 28,071,532 | \$ - \$ |
| Instructional Materials Nonrecurring..... | \$ - \$ | - \$ | - | - \$ | - | \$ - \$ | - \$ | 4,851,307 | - \$ | 4,851,307 | \$ - \$ |
| Employer Contributions..... | \$ - \$ | - \$ | - | - \$ | - | \$ - \$ | - \$ | 65,600 | - \$ | 65,600 | \$ - \$ |
| Total | \$ - \$ | - \$ | 27,637,846 | - \$ | 27,637,846 | \$ - \$ | - \$ | 40,570,459 | - \$ | 40,570,459 | \$ - \$ |
| 4. Assist, Intervention & Reward | | | | | | | | | | | |
| Classified Positions..... | \$ - \$ | - \$ | 1,236,436 | - \$ | 1,236,436 | \$ - \$ | - \$ | 1,236,436 | - \$ | 1,236,436 | \$ - \$ |
| Other Operating..... | \$ - \$ | - \$ | 1,174,752 | - \$ | 1,174,752 | \$ - \$ | - \$ | 1,174,752 | - \$ | 1,174,752 | \$ - \$ |
| EAA Technical Assistance..... | \$ - \$ | - \$ | 8,800,000 | - \$ | 8,800,000 | \$ - \$ | - \$ | 8,800,000 | - \$ | 8,800,000 | \$ - \$ |
| Power Schools/Data Collection..... | \$ - \$ | - \$ | 7,500,000 | - \$ | 7,500,000 | \$ - \$ | - \$ | 7,500,000 | - \$ | 7,500,000 | \$ - \$ |
| Total | \$ - \$ | - \$ | 18,711,188 | - \$ | 18,711,188 | \$ - \$ | - \$ | 18,711,188 | - \$ | 18,711,188 | \$ - \$ |
| B. Early Childhood Education | | | | | | | | | | | |
| Classified Positions..... | \$ - \$ | - \$ | 376,246 | - \$ | 376,246 | \$ - \$ | - \$ | 376,246 | - \$ | 376,246 | \$ - \$ |
| Other Operating..... | \$ - \$ | - \$ | 556,592 | - \$ | 556,592 | \$ - \$ | - \$ | 556,592 | - \$ | 556,592 | \$ - \$ |
| 4 Yr Early Child Programs..... | \$ - \$ | - \$ | 15,513,846 | - \$ | 15,513,846 | \$ - \$ | - \$ | 15,513,846 | - \$ | 15,513,846 | \$ - \$ |
| CDDEP..... | \$ - \$ | - \$ | 34,324,437 | - \$ | 34,324,437 | \$ - \$ | - \$ | 34,324,437 | - \$ | 34,324,437 | \$ - \$ |
| Total | \$ - \$ | - \$ | 50,771,121 | - \$ | 50,771,121 | \$ - \$ | - \$ | 50,771,121 | - \$ | 50,771,121 | \$ - \$ |
| C. Teacher Quality | | | | | | | | | | | |
| 1. Certification | | | | | | | | | | | |
| Classified Positions..... | \$ - \$ | - \$ | 1,068,102 | - \$ | 1,068,102 | \$ - \$ | - \$ | 1,068,102 | - \$ | 1,068,102 | \$ - \$ |
| Other Personal Services..... | \$ - \$ | - \$ | 1,579 | - \$ | 1,579 | \$ - \$ | - \$ | 1,579 | - \$ | 1,579 | \$ - \$ |
| Other Operating..... | \$ - \$ | - \$ | 638,999 | - \$ | 638,999 | \$ - \$ | - \$ | 638,999 | - \$ | 638,999 | \$ - \$ |
| Total | \$ - \$ | - \$ | 1,708,680 | - \$ | 1,708,680 | \$ - \$ | - \$ | 1,708,680 | - \$ | 1,708,680 | \$ - \$ |
| 2. Retention & Reward | | | | | | | | | | | |
| Teacher Of The Year..... | \$ - \$ | - \$ | 155,000 | - \$ | 155,000 | \$ - \$ | - \$ | 155,000 | - \$ | 155,000 | \$ - \$ |
| Teacher Quality Commission..... | \$ - \$ | - \$ | 372,724 | - \$ | 372,724 | \$ - \$ | - \$ | 372,724 | - \$ | 372,724 | \$ - \$ |
| EIA - Teacher Salaries..... | \$ - \$ | - \$ | 127,640,691 | - \$ | 127,640,691 | \$ - \$ | - \$ | 127,640,691 | - \$ | 127,640,691 | \$ - \$ |
| EIA - Employer Contributions..... | \$ - \$ | - \$ | 15,766,752 | - \$ | 15,766,752 | \$ - \$ | - \$ | 15,766,752 | - \$ | 15,766,752 | \$ - \$ |
| Allc Ed Imp-Tch Sup..... | \$ - \$ | - \$ | 13,596,000 | - \$ | 13,596,000 | \$ - \$ | - \$ | 13,596,000 | - \$ | 13,596,000 | \$ - \$ |
| Rural Teacher Recruitment Initiative..... | \$ - \$ | - \$ | - | - \$ | - | \$ - \$ | - \$ | 1,500,000 | - \$ | 1,500,000 | \$ - \$ |
| Nat Bd Cert Incent..... | \$ - \$ | - \$ | 55,500,000 | - \$ | 55,500,000 | \$ - \$ | - \$ | 53,000,000 | - \$ | 53,000,000 | \$ - \$ |
| Total | \$ - \$ | - \$ | 213,031,167 | - \$ | 213,031,167 | \$ - \$ | - \$ | 212,031,167 | - \$ | 212,031,167 | \$ - \$ |
| 3. Professional Development | | | | | | | | | | | |
| Professional Development..... | \$ - \$ | - \$ | 5,515,911 | - \$ | 5,515,911 | \$ - \$ | - \$ | 9,515,911 | - \$ | 9,515,911 | \$ - \$ |
| Adept..... | \$ - \$ | - \$ | 873,909 | - \$ | 873,909 | \$ - \$ | - \$ | 873,909 | - \$ | 873,909 | \$ - \$ |
| Total | \$ - \$ | - \$ | 6,389,820 | - \$ | 6,389,820 | \$ - \$ | - \$ | 10,389,820 | - \$ | 10,389,820 | \$ - \$ |
| E. Leadership | | | | | | | | | | | |
| 2. State | | | | | | | | | | | |
| Classified Positions..... | \$ - \$ | - \$ | 82,049 | - \$ | 82,049 | \$ - \$ | - \$ | 82,049 | - \$ | 82,049 | \$ - \$ |
| Other Personal Services..... | \$ - \$ | - \$ | 83,121 | - \$ | 83,121 | \$ - \$ | - \$ | 83,121 | - \$ | 83,121 | \$ - \$ |
| Other Operating..... | \$ - \$ | - \$ | 279,032 | - \$ | 279,032 | \$ - \$ | - \$ | 279,032 | - \$ | 279,032 | \$ - \$ |
| Aid to Subdivisions - Technology..... | \$ - \$ | - \$ | 10,171,826 | - \$ | 10,171,826 | \$ - \$ | - \$ | 10,171,826 | - \$ | 10,171,826 | \$ - \$ |
| Employer Contributions..... | \$ - \$ | - \$ | 1,064,221 | - \$ | 1,064,221 | \$ - \$ | - \$ | 1,064,221 | - \$ | 1,064,221 | \$ - \$ |
| Total | \$ - \$ | - \$ | 11,680,249 | - \$ | 11,680,249 | \$ - \$ | - \$ | 11,680,249 | - \$ | 11,680,249 | \$ - \$ |
| F. Partnerships | | | | | | | | | | | |
| 2. Other Agencies & Entities | | | | | | | | | | | |
| Teacher Pay (F30)..... | \$ - \$ | - \$ | 73,861 | - \$ | 73,861 | \$ - \$ | - \$ | 73,861 | - \$ | 73,861 | \$ - \$ |
| Education Oversight Comm (A85)..... | \$ - \$ | - \$ | 1,643,242 | - \$ | 1,643,242 | \$ - \$ | - \$ | 1,643,242 | - \$ | 1,643,242 | \$ - \$ |
| Center for Ed. Partnerships (H27)..... | \$ - \$ | - \$ | 715,933 | - \$ | 715,933 | \$ - \$ | - \$ | 715,933 | - \$ | 715,933 | \$ - \$ |
| SC Council on Economic Education..... | \$ - \$ | - \$ | 300,000 | - \$ | 300,000 | \$ - \$ | - \$ | 300,000 | - \$ | 300,000 | \$ - \$ |
| Science Plus..... | \$ - \$ | - \$ | 503,406 | - \$ | 503,406 | \$ - \$ | - \$ | 503,406 | - \$ | 503,406 | \$ - \$ |
| Gov School Art&Hum (H71)..... | \$ - \$ | - \$ | 959,994 | - \$ | 959,994 | \$ - \$ | - \$ | 959,994 | - \$ | 959,994 | \$ - \$ |
| Wil lou Gray (H71)..... | \$ - \$ | - \$ | 605,294 | - \$ | 605,294 | \$ - \$ | - \$ | 605,294 | - \$ | 605,294 | \$ - \$ |
| School for Deaf and Blind (H75)..... | \$ - \$ | - \$ | 7,439,286 | - \$ | 7,439,286 | \$ - \$ | - \$ | 7,439,286 | - \$ | 7,439,286 | \$ - \$ |
| Disabilities and Special Needs (J16)..... | \$ - \$ | - \$ | 613,653 | - \$ | 613,653 | \$ - \$ | - \$ | 613,653 | - \$ | 613,653 | \$ - \$ |
| John de la Howe (L12)..... | \$ - \$ | - \$ | 417,734 | - \$ | 417,734 | \$ - \$ | - \$ | 417,734 | - \$ | 417,734 | \$ - \$ |
| Clem Agric Educ Tch..... | \$ - \$ | - \$ | 889,758 | - \$ | 889,758 | \$ - \$ | - \$ | 889,758 | - \$ | 889,758 | \$ - \$ |
| Centers of Excellence (H03)..... | \$ - \$ | - \$ | 1,137,526 | - \$ | 1,137,526 | \$ - \$ | - \$ | 1,137,526 | - \$ | 1,137,526 | \$ - \$ |
| Tracher Recruiting (H03)..... | \$ - \$ | - \$ | 4,243,527 | - \$ | 4,243,527 | \$ - \$ | - \$ | 4,243,527 | - \$ | 4,243,527 | \$ - \$ |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|---------------------------------|--|-----------------------------------|--------|-----------|----------|----------------|----------|---------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| XII. Education Improvement Act | | | | | | | | | | | |
| A. S.T.L.A. | | | | | | | | | | | |
| 1. Student Learning | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Aid To Districts..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Student Health And Fitness Act-Nurses..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Tech Prep..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Modernize Vocational Equip..... | \$ - | -- | \$ - | -- | \$ 2,000,000 | 29.9% | \$ - | -- | \$ 2,000,000 | 29.9% |
| | Allc Ed Imp-Art Curr..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Adult Education..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Student At Risk..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | High Schools That Work..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | EEDA..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ 2,000,000 | 1.3% | \$ - | -- | \$ 2,000,000 | 1.3% |
| 2. Student Testing | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Assessment/Testing..... | \$ - | -- | \$ - | -- | \$ 4,200,000 | 15.4% | \$ - | -- | \$ 4,200,000 | 15.4% |
| | Total | \$ - | -- | \$ - | -- | \$ 4,200,000 | 15.0% | \$ - | -- | \$ 4,200,000 | 15.0% |
| 3. Curriculum & Standards | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | New Positions - Classified..... | \$ - | -- | \$ - | -- | \$ 205,000 | -- | \$ - | -- | \$ 205,000 | -- |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Reading..... | \$ - | -- | \$ - | -- | \$ 662,013 | 10.1% | \$ - | -- | \$ 662,013 | 10.1% |
| | Instructional Materials..... | \$ - | -- | \$ - | -- | \$ 7,148,693 | 34.2% | \$ - | -- | \$ 7,148,693 | 34.2% |
| | Instructional Materials Nonrecurring..... | \$ - | -- | \$ - | -- | \$ 4,851,307 | -- | \$ - | -- | \$ 4,851,307 | -- |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ 65,600 | -- | \$ - | -- | \$ 65,600 | -- |
| | Total | \$ - | -- | \$ - | -- | \$ 12,932,613 | 46.8% | \$ - | -- | \$ 12,932,613 | 46.8% |
| 4. Assist,Intervention & Reward | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | EAA Technical Assistance..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Power Schools/Data Collection..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| B. Early Childhood Education | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | 4 Yr Early Child Programs..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | CDDEP..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| C. Teacher Quality | | | | | | | | | | | |
| 1. Certification | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| 2. Retention & Reward | | | | | | | | | | | |
| | Teacher Of The Year..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Teacher Quality Commission..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | EIA - Teacher Salaries..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | EIA - Employer Contributions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allc Ed Imp-Tch Sup..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Rural Teacher Recruitment Initiative..... | \$ - | -- | \$ - | -- | \$ 1,500,000 | -- | \$ - | -- | \$ 1,500,000 | -- |
| | Nat Bd Cert Incent..... | \$ - | -- | \$ - | -- | \$ (2,500,000) | -4.5% | \$ - | -- | \$ (2,500,000) | -4.5% |
| | Total | \$ - | -- | \$ - | -- | \$ (1,000,000) | -0.5% | \$ - | -- | \$ (1,000,000) | -0.5% |
| 3. Professional Development | | | | | | | | | | | |
| | Professional Development..... | \$ - | -- | \$ - | -- | \$ 4,000,000 | 72.5% | \$ - | -- | \$ 4,000,000 | 72.5% |
| | Adept..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ 4,000,000 | 62.6% | \$ - | -- | \$ 4,000,000 | 62.6% |
| E. Leadership | | | | | | | | | | | |
| 2. State | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Aid to Subdivisions - Technology..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| F. Partnerships | | | | | | | | | | | |
| 2. Other Agencies & Entities | | | | | | | | | | | |
| | Teacher Pay (F30)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Education Oversight Comm (A85)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Center for Ed. Partnerships (H27)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | SC Council on Economic Education..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Science Plus..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Gov School Art&Hum (H71)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Wil Lou Gray (H71)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | School for Deaf and Blind (H75)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Disabilities and Special Needs (J16)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | John de la Howe (L12)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Clem Agric Educ Tch..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Centers of Excellence (H03)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Tracher Recruiting (H03)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---|---|------------------------------------|---------------|----------------|----------------|------------------|-----------------------------|---------------|----------------|----------------|------------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| | Ctr Ed Rec,Ret&Adv..... | \$ - | \$ - | \$ 531,680 | \$ - | \$ 531,680 | \$ - | \$ - | \$ 531,680 | \$ - | \$ 531,680 |
| | Teacher Loan Repayment (E16)..... | \$ - | \$ - | \$ 5,089,881 | \$ - | \$ 5,089,881 | \$ - | \$ - | \$ 5,089,881 | \$ - | \$ 5,089,881 |
| | Gov Sch For Math&Sci..... | \$ - | \$ - | \$ 533,130 | \$ - | \$ 533,130 | \$ - | \$ - | \$ 533,130 | \$ - | \$ 533,130 |
| | Science South..... | \$ - | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ - | \$ 500,000 | \$ - | \$ 500,000 |
| | STEM Centers SC..... | \$ - | \$ - | \$ 1,750,000 | \$ - | \$ 1,750,000 | \$ - | \$ - | \$ 1,750,000 | \$ - | \$ 1,750,000 |
| | Teach for America SC..... | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ 3,000,000 |
| | ETV - K-12 Public Education (H 67)..... | \$ - | \$ - | \$ 2,829,281 | \$ - | \$ 2,829,281 | \$ - | \$ - | \$ 2,829,281 | \$ - | \$ 2,829,281 |
| | ETV - Infrastructure (H67)..... | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ 2,000,000 |
| | Youth Challenge..... | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 |
| | Literacy and Distance Learning (P36)..... | \$ - | \$ - | \$ 415,000 | \$ - | \$ 415,000 | \$ - | \$ - | \$ 415,000 | \$ - | \$ 415,000 |
| | Regional Education Centers (P32)..... | \$ - | \$ - | \$ 1,302,000 | \$ - | \$ 1,302,000 | \$ - | \$ - | \$ 1,302,000 | \$ - | \$ 1,302,000 |
| | Total | \$ - | \$ - | \$ 38,494,186 | \$ - | \$ 38,494,186 | \$ - | \$ - | \$ 38,494,186 | \$ - | \$ 38,494,186 |
| G. Transportation | | | | | | | | | | | |
| | Other Operating..... | \$ - | \$ - | \$ 12,575,684 | \$ - | \$ 12,575,684 | \$ - | \$ - | \$ 12,575,684 | \$ - | \$ 12,575,684 |
| | Total | \$ - | \$ - | \$ 12,575,684 | \$ - | \$ 12,575,684 | \$ - | \$ - | \$ 12,575,684 | \$ - | \$ 12,575,684 |
| H. Charter School District | | | | | | | | | | | |
| | Charter School District..... | \$ - | \$ - | \$ 56,253,692 | \$ - | \$ 56,253,692 | \$ - | \$ - | \$ 56,253,692 | \$ - | \$ 56,253,692 |
| | Total | \$ - | \$ - | \$ 56,253,692 | \$ - | \$ 56,253,692 | \$ - | \$ - | \$ 56,253,692 | \$ - | \$ 56,253,692 |
| I. First Steps to School Readiness | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ 1,911,453 | \$ - | \$ 1,911,453 | \$ - | \$ - | \$ 1,911,453 | \$ - | \$ 1,911,453 |
| | Unclassified Positions..... | \$ - | \$ - | \$ 121,540 | \$ - | \$ 121,540 | \$ - | \$ - | \$ 121,540 | \$ - | \$ 121,540 |
| | Other Personal Services..... | \$ - | \$ - | \$ 150,000 | \$ - | \$ 150,000 | \$ - | \$ - | \$ 150,000 | \$ - | \$ 150,000 |
| | Other Operating..... | \$ - | \$ - | \$ 1,872,789 | \$ - | \$ 1,872,789 | \$ - | \$ - | \$ 1,872,789 | \$ - | \$ 1,872,789 |
| | County Partnerships..... | \$ - | \$ - | \$ 11,262,214 | \$ - | \$ 11,262,214 | \$ - | \$ - | \$ 11,262,214 | \$ - | \$ 11,262,214 |
| | CDEPP..... | \$ - | \$ - | \$ 9,767,864 | \$ - | \$ 9,767,864 | \$ - | \$ - | \$ 9,767,864 | \$ - | \$ 9,767,864 |
| | Babynet Autism Therapy..... | \$ - | \$ - | \$ 437,476 | \$ - | \$ 437,476 | \$ - | \$ - | \$ 437,476 | \$ - | \$ 437,476 |
| | Employer Contributions..... | \$ - | \$ - | \$ 677,349 | \$ - | \$ 677,349 | \$ - | \$ - | \$ 677,349 | \$ - | \$ 677,349 |
| | Total | \$ - | \$ - | \$ 26,200,685 | \$ - | \$ 26,200,685 | \$ - | \$ - | \$ 26,200,685 | \$ - | \$ 26,200,685 |
| XIII. Governors Sch Science & Math | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,645,926 | \$ - | \$ - | \$ - | \$ 1,645,926 | \$ 1,645,926 | \$ - | \$ - | \$ - | \$ 1,645,926 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ 60,000 |
| | Unclassified Positions..... | \$ 3,129,794 | \$ 110,000 | \$ - | \$ - | \$ 3,239,794 | \$ 3,129,794 | \$ 110,000 | \$ - | \$ - | \$ 3,239,794 |
| | New Positions - Unclassified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 140,000 | \$ - | \$ - | \$ - | \$ 140,000 |
| | Other Personal Services..... | \$ 68,600 | \$ 102,500 | \$ - | \$ - | \$ 171,100 | \$ 68,600 | \$ 102,500 | \$ - | \$ 68,700 | \$ 239,800 |
| | Other Operating..... | \$ 2,978,985 | \$ 479,000 | \$ - | \$ - | \$ 3,457,985 | \$ 3,428,985 | \$ 479,000 | \$ - | \$ 60,000 | \$ 3,967,985 |
| | Allocations to Other Entities..... | \$ - | \$ 13,200 | \$ - | \$ - | \$ 13,200 | \$ - | \$ 13,200 | \$ - | \$ - | \$ 13,200 |
| | Employer Contributions..... | \$ 1,467,764 | \$ 41,800 | \$ - | \$ - | \$ 1,509,564 | \$ 1,595,040 | \$ 41,800 | \$ - | \$ 20,000 | \$ 1,656,840 |
| | Total | \$ 9,291,069 | \$ 746,500 | \$ - | \$ - | \$ 10,037,569 | \$ 10,068,345 | \$ 746,500 | \$ - | \$ 148,700 | \$ 10,963,545 |
| XIV. Aid to School Districts | | | | | | | | | | | |
| A. Aid to School Districts | | | | | | | | | | | |
| | Allocation to School Districts..... | \$ - | \$ 2,603,600 | \$ - | \$ 805,576,665 | \$ 808,180,265 | \$ - | \$ 2,603,600 | \$ - | \$ 802,120,585 | \$ 804,724,185 |
| | Allocation to State Agencies..... | \$ - | \$ 41,000 | \$ - | \$ 14,556,340 | \$ 14,597,340 | \$ - | \$ 41,000 | \$ - | \$ 14,556,340 | \$ 14,597,340 |
| | Allocation to Entities..... | \$ - | \$ 90,000 | \$ - | \$ 13,470,038 | \$ 13,560,038 | \$ - | \$ 90,000 | \$ - | \$ 14,470,038 | \$ 14,560,038 |
| | Employer Contributions..... | \$ 601,849,043 | \$ - | \$ - | \$ - | \$ 601,849,043 | \$ 643,254,415 | \$ - | \$ - | \$ - | \$ 643,254,415 |
| | Education Finance Act..... | \$ 1,470,506,649 | \$ - | \$ - | \$ - | \$ 1,470,506,649 | \$ 1,550,146,711 | \$ - | \$ - | \$ - | \$ 1,550,146,711 |
| | EFA Transition Payments..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,500,000 | \$ - | \$ - | \$ - | \$ 8,500,000 |
| | Lunch Program..... | \$ 25,800 | \$ - | \$ - | \$ - | \$ 25,800 | \$ 25,800 | \$ - | \$ - | \$ - | \$ 25,800 |
| | Student Health and Fitness..... | \$ 20,297,502 | \$ - | \$ - | \$ - | \$ 20,297,502 | \$ 20,297,502 | \$ - | \$ - | \$ - | \$ 20,297,502 |
| | Aid to School Districts..... | \$ 89,839 | \$ - | \$ - | \$ - | \$ 89,839 | \$ 89,839 | \$ - | \$ - | \$ - | \$ 89,839 |
| | Retiree Insurance..... | \$ 136,796,735 | \$ - | \$ - | \$ - | \$ 136,796,735 | \$ 136,796,735 | \$ - | \$ - | \$ - | \$ 136,796,735 |
| | Guidance/Career Specialists..... | \$ 21,362,113 | \$ - | \$ - | \$ - | \$ 21,362,113 | \$ 21,362,113 | \$ - | \$ - | \$ - | \$ 21,362,113 |
| | CDEPP - SCDE..... | \$ 12,004,200 | \$ - | \$ - | \$ - | \$ 12,004,200 | \$ 12,004,200 | \$ - | \$ - | \$ - | \$ 12,004,200 |
| | Reading Coaches..... | \$ 29,483,100 | \$ - | \$ - | \$ - | \$ 29,483,100 | \$ 39,405,655 | \$ - | \$ - | \$ - | \$ 39,405,655 |
| | Summer Reading Camps..... | \$ 6,000,000 | \$ - | \$ - | \$ - | \$ 6,000,000 | \$ 9,000,000 | \$ - | \$ - | \$ - | \$ 9,000,000 |
| | Total | \$ 2,298,414,981 | \$ 2,734,600 | \$ - | \$ 833,603,043 | \$ 3,134,752,624 | \$ 2,440,882,970 | \$ 2,734,600 | \$ - | \$ 831,146,963 | \$ 3,274,764,533 |
| B. Special Allocations | | | | | | | | | | | |
| | Council on the Holocaust..... | \$ 54,264 | \$ - | \$ - | \$ - | \$ 54,264 | \$ 54,264 | \$ - | \$ - | \$ - | \$ 54,264 |
| | Archibald Rutledge Scholarships..... | \$ 10,478 | \$ - | \$ - | \$ - | \$ 10,478 | \$ 10,478 | \$ - | \$ - | \$ - | \$ 10,478 |
| | Mentally Handicapped Students..... | \$ 85,286 | \$ - | \$ - | \$ - | \$ 85,286 | \$ 85,286 | \$ - | \$ - | \$ - | \$ 85,286 |
| | Aid Sch-Sc State-Fel..... | \$ 108,736 | \$ - | \$ - | \$ - | \$ 108,736 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Career Changers - Student Loans..... | \$ 1,065,125 | \$ - | \$ - | \$ - | \$ 1,065,125 | \$ 1,065,125 | \$ - | \$ - | \$ - | \$ 1,065,125 |
| | Vocational Equipment (H71)..... | \$ 39,978 | \$ - | \$ - | \$ - | \$ 39,978 | \$ 39,978 | \$ - | \$ - | \$ - | \$ 39,978 |
| | Archives and History (H79)..... | \$ 22,377 | \$ - | \$ - | \$ - | \$ 22,377 | \$ 22,377 | \$ - | \$ - | \$ - | \$ 22,377 |
| | Status Offender (L12)..... | \$ 346,473 | \$ - | \$ - | \$ - | \$ 346,473 | \$ 346,473 | \$ - | \$ - | \$ - | \$ 346,473 |
| | Total | \$ 1,732,717 | \$ - | \$ - | \$ - | \$ 1,732,717 | \$ 1,623,981 | \$ - | \$ - | \$ - | \$ 1,623,981 |
| XV. Gov Schl For Arts & Humanities | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,752,136 | \$ 65,000 | \$ - | \$ - | \$ 1,817,136 | \$ 1,752,136 | \$ 65,000 | \$ - | \$ - | \$ 1,817,136 |
| | Unclassified Positions..... | \$ 2,449,958 | \$ 69,000 | \$ - | \$ - | \$ 2,518,958 | \$ 2,449,958 | \$ 69,000 | \$ - | \$ - | \$ 2,518,958 |
| | Other Personal Services..... | \$ 526,835 | \$ 318,271 | \$ - | \$ - | \$ 845,106 | \$ 526,835 | \$ 318,271 | \$ - | \$ 28,200 | \$ 873,306 |
| | Other Operating..... | \$ 1,046,826 | \$ 450,000 | \$ - | \$ - | \$ 1,496,826 | \$ 1,046,826 | \$ 450,000 | \$ - | \$ 2,575 | \$ 1,499,401 |
| | Employer Contributions..... | \$ 1,573,484 | \$ 102,500 | \$ - | \$ - | \$ 1,675,984 | \$ 1,691,792 | \$ 102,500 | \$ - | \$ - | \$ 1,794,292 |
| | Total | \$ 7,349,239 | \$ 1,004,771 | \$ - | \$ - | \$ 8,354,010 | \$ 7,467,547 | \$ 1,004,771 | \$ - | \$ 30,775 | \$ 8,503,093 |
| XVIII. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 9,525,537 | \$ 2,510,770 | \$ - | \$ 2,702,047 | \$ 14,738,354 | \$ 9,966,441 | \$ 2,510,770 | \$ - | \$ 3,347,047 | \$ 15,824,258 |
| | Total | \$ 9,525,537 | \$ 2,510,770 | \$ - | \$ 2,702,047 | \$ 14,738,354 | \$ 9,966,441 | \$ 2,510,770 | \$ - | \$ 3,347,047 | \$ 15,824,258 |
| Agency Total: | | \$ 2,449,914,982 | \$ 26,426,909 | \$ 648,696,267 | \$ 881,411,744 | \$ 4,006,449,902 | \$ 2,600,128,875 | \$ 27,226,909 | \$ 683,006,807 | \$ 885,302,886 | \$ 4,195,665,477 |

Section 3

Lottery Expenditure Account

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|---|---|-----------------------------------|---------|------------|----------|---------------|----------|----------------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| | Ctr Ed Rec,Ret&Adv..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Teacher Loan Repayment (E16)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Gov Sch For Math&Sci..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Science South..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | STEM Centers SC..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Teach for America SC..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | ETV - K-12 Public Education (H 67)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | ETV - Infrastructure (H67)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Youth Challenge..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Literacy and Distance Learning (P36)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Regional Education Centers (P32)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| G. Transportation | | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| H. Charter School District | | | | | | | | | | | |
| | Charter School District..... | \$ - | -- | \$ - | -- | \$ 11,877,927 | 21.1% | \$ - | -- | \$ 11,877,927 | 21.1% |
| | Total | \$ - | -- | \$ - | -- | \$ 11,877,927 | 21.1% | \$ - | -- | \$ 11,877,927 | 21.1% |
| I. First Steps to School Readiness | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | County Partnerships..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | CDEPP..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Babynet Autism Therapy..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| XIII. Governors Sch Science & Math | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | New Positions - Classified..... | \$ 60,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 60,000 | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | New Positions - Unclassified..... | \$ 140,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 140,000 | -- |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 68,700 | -- | \$ 68,700 | 40.2% |
| | Other Operating..... | \$ 450,000 | 15.1% | \$ - | 0.0% | \$ - | -- | \$ 60,000 | -- | \$ 510,000 | 14.7% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Employer Contributions..... | \$ 127,276 | 8.7% | \$ - | 0.0% | \$ - | -- | \$ 20,000 | -- | \$ 147,276 | 9.8% |
| | Total | \$ 777,276 | 8.4% | \$ - | 0.0% | \$ - | -- | \$ 148,700 | -- | \$ 925,976 | 9.2% |
| XIV. Aid to School Districts | | | | | | | | | | | |
| A. Aid to School Districts | | | | | | | | | | | |
| | Allocation to School Districts..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ (3,456,080) | -0.4% | \$ (3,456,080) | -0.4% |
| | Allocation to State Agencies..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocation to Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 1,000,000 | 7.4% | \$ 1,000,000 | 7.4% |
| | Employer Contributions..... | \$ 41,405,372 | 6.9% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 41,405,372 | 6.9% |
| | Education Finance Act..... | \$ 79,640,062 | 5.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 79,640,062 | 5.4% |
| | EFA Transition Payments..... | \$ 8,500,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 8,500,000 | -- |
| | Lunch Program..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Student Health and Fitness..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid to School Districts..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Retiree Insurance..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Guidance/Career Specialists..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | CDEPP - SCDE..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Reading Coaches..... | \$ 9,922,555 | 33.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 9,922,555 | 33.7% |
| | Summer Reading Camps..... | \$ 3,000,000 | 50.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 3,000,000 | 50.0% |
| | Total | \$ 142,467,989 | 6.2% | \$ - | 0.0% | \$ - | -- | \$ (2,456,080) | -0.3% | \$ 140,011,909 | 4.5% |
| B. Special Allocations | | | | | | | | | | | |
| | Council on the Holocaust..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Archibald Rutledge Scholarships..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Mentally Handicapped Students..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid Sch-Sch State-Fel..... | \$ (108,736) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (108,736) | -100.0% |
| | Career Changers - Student Loans..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Vocational Equipment (H71)..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Archives and History (H79)..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Status Offender (L12)..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ (108,736) | -6.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (108,736) | -6.3% |
| XV. Gov Schl For Arts & Humanities | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 28,200 | -- | \$ 28,200 | 3.3% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 2,575 | -- | \$ 2,575 | 0.2% |
| | Employer Contributions..... | \$ 118,308 | 7.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 118,308 | 7.1% |
| | Total | \$ 118,308 | 1.6% | \$ - | 0.0% | \$ - | -- | \$ 30,775 | -- | \$ 149,083 | 1.8% |
| XVIII. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 440,904 | 4.6% | \$ - | 0.0% | \$ - | -- | \$ 645,000 | 23.9% | \$ 1,085,904 | 7.4% |
| | Total | \$ 440,904 | 4.6% | \$ - | 0.0% | \$ - | -- | \$ 645,000 | 23.9% | \$ 1,085,904 | 7.4% |
| Agency Total: | | \$ 150,213,893 | 6.1% | \$ 800,000 | 3.0% | \$ 34,310,540 | 5.3% | \$ 3,891,142 | 0.4% | \$ 189,215,575 | 4.7% |

Lottery Expenditure Account

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ A reduction to expenditure authority of \$46,145,643 to reflect revenues certified by the Board of Economic Advisors.

Provisos

- ✿ There are 5 provisos in this section; the budget proposes to codify 2, delete 1, and establish 1.

| # / ACTION | TITLE / DESCRIPTION |
|--------------------|--|
| 3.1 | Audit |
| Codify | <i>This proviso requires the development of procedures to ensure that lottery proceeds are expended in accordance with law.</i> |
| 3.3 | Election Day Sales |
| Codify | <i>This proviso suspends the operation of SC Code §59-150-210(E), which has the effect of allowing lottery sales on primary and general election days. The proviso should be made permanent, which is to say that the underlying permanent law provision should be repealed.</i> |
| 3.4 | FY 2013-14 Lottery Funding |
| Delete and Replace | <i>This proviso controlled the allocation of FY 2013-14 lottery revenues.</i> |
| 3.5* | FY 2014-15 Lottery Funding |
| Establish | <i>This proviso will control the allocation of FY 2014-15 lottery revenues.</i> |

Goals and Objectives

This section of the budget isolates funding that is distributed for various educational purposes from the Lottery Expenditure Account. There are no associated goals or objectives for this section.

Certified Net Lottery Proceeds and Investment Earnings (\$286M + \$925,000 interest, Assumes Election Day Sales)

| | | |
|--|----|-----------------------|
| (1) Commission on Higher Education and State Board for Technical and Comprehensive Education--Tuition Assistance | \$ | 47,400,000 |
| (2) Commission on Higher Education--LIFE Scholarships (Chapter 149, Title 59) | \$ | 126,621,105 |
| (3) Commission on Higher Education--HOPE Scholarships (Section 59-150-370) | \$ | 6,476,245 |
| (4) Commission on Higher Education--Palmetto Fellows Scholarships (Section 59-104-20) | \$ | 24,476,288 |
| (5) Commission on Higher Education--Need-Based Grants | \$ | 13,000,000 |
| (6) Higher Education Tuition Grant Commission--Tuition Grants | \$ | 31,617,386 |
| (7) Commission on Higher Education--National Guard Tuition Repayment Program (Section 59-111-75) | \$ | 4,545,000 |
| (8) South Carolina State University | \$ | 2,500,000 |
| (9) Commission on Higher Education -- Higher Education Excellence Enhancement Program | \$ | 1,000,000 |
| (10) Department of Education K-12 Technology Initiative | \$ | 29,288,976 |
| Subtotal: | | \$ 286,925,000 |

Unclaimed Prize (\$12M)

| | | |
|--|----|----------------------|
| (1) Commission on Higher Education and State Board for Technical and Comprehensive Education--Tuition Assistance | \$ | 1,700,000 |
| (2) Commission on Higher Education--LIFE Scholarships (Chapter 149, Title 59) | \$ | 4,000,000 |
| (3) Commission on Higher Education--HOPE Scholarships (Section 59-150-370) | \$ | 1,000,000 |
| (4) Commission on Higher Education--Palmetto Fellows Scholarships (Section 59-104-20) | \$ | 5,000,000 |
| (5) Department of Alcohol and Other Drug Abuse Services - Gambling Addiction Services | \$ | 100,000 |
| (6) School for the Deaf and Blind -- Technology | \$ | 200,000 |
| Subtotal: | | \$ 12,000,000 |

Total Certified by BEA: \$ 298,925,000***Proceeds and Investment Earnings (In Excess of Estimate)***

| | | |
|---|----|----------------------|
| (1) Commission on Higher Education--LIFE Scholarships (Chapter 149, Title 59) | \$ | 10,202,292 |
| (2) Commission on Higher Education--HOPE Scholarships (Section 59-150-370) | \$ | 1,000,000 |
| (3) Commission on Higher Education--Palmetto Fellows Scholarships (Section 59-104-20) | \$ | 8,000,000 |
| (4) Commission on Higher Education -- Technology—Public Four Year Universities, Two Year Institutions, and State Technical Colleges | \$ | 10,000,000 |
| (5) Commission on Higher Education—Higher Education Excellence Enhancement Program | \$ | 2,000,000 |
| (6) Commission on Higher Education—Partnership Among South Carolina Academic Libraries (PASCAL) Program | \$ | 1,500,000 |
| Total: | | \$ 30,702,292 |

Unclaimed Prizes (In Excess of Estimate)

| | |
|---|-----------|
| (1) Department of Education--School Bus Lease or Purchase | ALL ADD'L |
| Total: ALL ADD'L | |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--------------------------------|--|------------------------------------|------|----------------|------|----------------|-----------------------------|------|----------------|------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Lottery Expenditure Account | | | | | | | | | | | |
| | Lottery Expenditures..... | \$ - | \$ - | \$ 291,600,000 | \$ - | \$ 291,600,000 | \$ - | \$ - | \$ 286,925,000 | \$ - | \$ 286,925,000 |
| | Unclaimed Prizes..... | \$ - | \$ - | \$ 8,000,000 | \$ - | \$ 8,000,000 | \$ - | \$ - | \$ 12,000,000 | \$ - | \$ 12,000,000 |
| | Lottery Expenditures (Nonrecurring)..... | \$ - | \$ - | \$ 45,470,643 | \$ - | \$ 45,470,643 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | \$ - | \$ - | \$ 345,070,643 | \$ - | \$ 345,070,643 | \$ - | \$ - | \$ 298,925,000 | \$ - | \$ 298,925,000 |
| | Agency Total: | \$ - | \$ - | \$ 345,070,643 | \$ - | \$ 345,070,643 | \$ - | \$ - | \$ 298,925,000 | \$ - | \$ 298,925,000 |


| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------------|---|-----------------------------------|--------|-----------|----------|-----------------|----------|---------|--------|-----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Lottery Expenditure Account | | | | | | | | | | | |
| | Lottery Expenditures | \$ - | -- | \$ - | -- | \$ (4,675,000) | -1.6% | \$ - | -- | \$ (4,675,000) | -1.6% |
| | Unclaimed Prizes | \$ - | -- | \$ - | -- | \$ 4,000,000 | 50.0% | \$ - | -- | \$ 4,000,000 | 50.0% |
| | Lottery Expenditures (Nonrecurring) | \$ - | -- | \$ - | -- | \$ (45,470,643) | -100.0% | \$ - | -- | \$ (45,470,643) | -100.0% |
| | Total | \$ - | -- | \$ - | -- | \$ (46,145,643) | -13.4% | \$ - | -- | \$ (46,145,643) | -13.4% |
| | Agency Total: | \$ - | -- | \$ - | -- | \$ (46,145,643) | -13.4% | \$ - | -- | \$ (46,145,643) | -13.4% |

Education Oversight Committee

The mission of the Education Oversight Committee is to affect the dramatic, results-based and continuous improvement of South Carolina's educational system by creating a truly collaborative environment of parents, educators, community leaders and policymakers. The agency in 2009 adopted the vision for South Carolina that by 2020 all students will graduate with the knowledge and skills necessary to compete successfully in the global economy, participate in a democratic society and contribute positively as members of families and communities.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  No changes from FY 2014-15 levels.

Provisos

-  There are no provisos in this section.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| GOAL 1 | Achieve continuous and dramatic improvement in public education | 1.1 Publish annual school and district report cards | 1.1.1 Continue to reduce number of at risk schools from 61 in 2011 to 0 by 2020 |
| | | | 1.1.2 Increase percentage of students scoring Met on state assessments (PASS) in Grades 3-8 |
| | | 1.2 Document South Carolina's progress toward 2020 Vision | 1.2.1 Increase percentage of students reading on grade level in 3rd grade on PASS from 80% in 2011 to 85.5% in 2014 |
| | | | 1.2.2 Increase percentage of students reading on grade level in 8th on PASS from 67.8% in 2011 to 80.7% in 2014 |
| | | | 1.2.3 Increase percentage of students scoring Basic and above on NAEP reading in 4th grade from 61% in 2011 to 77% in 2014 |
| | | | 1.2.4 Increase percentage of students scoring Basic and above on NAEP reading in 8th grade in 2011 to 80.7% in 2014 |
| | | | 1.2.5 Increase on-time high school graduation rate from 73.6% in 2011 to 80.3% in 2014 |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 2 | Evaluate the functioning of public education | 2.1 Review effectiveness of current state accountability system | 2.1.1 Engage broad-based stakeholders in review |
| | | | 2.1.2 Seek national expertise and innovative practices from other states |
| | | | 2.1.3 Document specific findings and recommendations to Governor and General Assembly for improving accountability |
| | | 2.2 Complete program evaluations either required by state law or by Committee | 2.2.1 Evaluate annually EIA-funded programs and initiatives and make budget and proviso recommendations |
| | | | 2.2.2 Evaluate annually SC Teacher Loan Program |
| | | | 2.2.3 Analyze results of 2013 Parent Survey to assess parental involvement and perceptions of public schools |
| | | | 2.2.4 Evaluate Child Development Education Pilot Program(CDEPP) to document impact of program on at-risk four-year-olds |
| | | | 2.2.5 Evaluate student performance in virtual charter schools |
| | | | 2.2.6 Analyze 3rd grade results on state reading assessments in 2000 and the graduation rate of these students not reading proficiently |
| GOAL 3 | Engage and inform public in improving education | 3.1 Make reading a public issue | 3.1.1 Oversee production and dissemination of documentary on importance of reading |
| | | | 3.1.2 Create and market reading brochures to engage community and volunteers |
| | | | 3.1.3 Publish statewide billboard campaign |
| | | 3.2 Expand access to information electronically | 3.2.1 Make SC Parent Friendly Standards online at www.scfriendlystandards.org |
| | | | 3.2.2 Monthly disseminate electronic newsletter to public on current issues in education and resources |
| | | | 3.2.3 Collaborate with SC ETV to provide information to classroom teachers |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | | |
|-----------------------|------------------------------|------------------------------------|------|------|----|-------|-----------------------------|------|------|----|-------|----|-----------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Administration | | | | | | | | | | | | | |
| | Executive Director..... | \$ | - | \$ | - | \$ | 99,600 | \$ | - | \$ | - | \$ | 99,600 |
| | Unclassified Leg Misc..... | \$ | - | \$ | - | \$ | 330,000 | \$ | - | \$ | - | \$ | 330,000 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 130,000 | \$ | - | \$ | - | \$ | 130,000 |
| | Taxable Subsistence..... | \$ | - | \$ | - | \$ | 2,000 | \$ | - | \$ | - | \$ | 2,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 603,088 | \$ | - | \$ | - | \$ | 603,088 |
| | Total: | \$ | - | \$ | - | \$ | 1,164,688 | \$ | - | \$ | - | \$ | 1,164,688 |
| II. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | - | \$ | 130,000 | \$ | - | \$ | - | \$ | 130,000 |
| | Total: | \$ | - | \$ | - | \$ | 130,000 | \$ | - | \$ | - | \$ | 130,000 |
| | Agency Total: | \$ | - | \$ | - | \$ | 1,294,688 | \$ | - | \$ | - | \$ | 1,294,688 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Unclassified Leg Misc..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Taxable Subsistence..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Agency Total: | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |

Wil Lou Gray Opportunity School

The Wil Lou Gray Opportunity School has educated and provided vocational and life skills training to more than 31,000 citizens of South Carolina. Over time, the Agency has adapted its mission to meet the critical needs of the day through a disciplined and quasi- military style environment with an emphasis on becoming self-reliant. The School consists of both educational and residential components that are premised upon leadership, teamwork and self-discipline as taught and modeled within a -military framework. While the delivery method of the Wil Lou gray Opportunity School has been reshaped, our theme of motivating the “at-risk” student into a productive, employable young adult has remained unchanged since 1921.

Recommended Appropriations

The Governor’s FY 2015-16 Executive Budget recommends:

-  That the pay raise and health plan allocations be distributed as requested by the agency.
-  A one-time allocation of \$150,000 from the Capital Reserve Fund for campus infrastructure improvements.

| CAPITAL RESERVE FUND | | |
|-----------------------|----|---------|
| Campus Infrastructure | \$ | 150,000 |

Provisos

-  There are 9 provisos in this section; the budget proposes to amend 1 for technical reasons and codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|--|
| 5.8 | By-Products Revenue Carry Forward |
| Codify | <i>The proviso authorizes the School to charge user fees and sell goods that are by-products of its programs and operations. These revenues may be retained and carried forward to support the School’s programs and operations.</i> |
| 5.9 | Capacity |
| Amend (Technical) | <i>The proviso directs that the funds appropriated to the Wil Lou Gray Opportunity School must be used to bring the institution to full capacity. A fiscal year reference must be updated.</i> |

Goals and Objectives

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|---|---|--|
| <u>GOAL 1</u> | Provide exemplary academic and support services for students between the ages of 16 and 19. | <u>1.1</u> Align academic curriculum conducive to student success | <u>1.1.1</u> Increase math and reading TABE results by 1 month above average. |
| | | | <u>1.1.2</u> Increase GED pass-rate by 5 % in 2014-2015 academic year. |
| | | | <u>1.1.3</u> Identify and implement technology based learning tools. |
| | | <u>1.2</u> Establish and implement successful support services for students | <u>1.2.1</u> Expand community partnerships and vocational opportunities. |
| | | | <u>1.2.2</u> Increase retention rate through counseling services and extracurricular activities. |
| <u>GOAL 2</u> | Provide safe and secure facility for students and employees | <u>2.1</u> Conduct annual audits and safety inspections for each building | <u>2.1.1</u> Provide quality food products within SCDHEC guidelines. |
| | | | <u>2.1.2</u> Maintain and upgrade buildings per regulations and codes. |
| | | <u>2.2</u> Expand security measures through computerized applications | <u>2.2.1</u> Monitor all student activity with video monitoring and window alarms. |
| | | | <u>2.2.2</u> Provide and maintain safe work environment with keyless entry. |
| | | <u>2.3</u> Align employee and student standards with state mandates | <u>2.3.1</u> Recertify 100% of cadre and medical staff on safety training. |
| | | | <u>2.3.2</u> Provide all staff with vaccines and educational forums that pertain to education standards. |
| <u>GOAL 3</u> | Utilize campus facilities effectively | <u>3.1</u> Increase admissions rate | <u>3.1.1</u> Register at least 80% of accepted students. |
| | | | <u>3.1.2</u> Increase student applications by 5%. |
| | | <u>3.2</u> Promote agency mission throughout South Carolina | <u>3.2.1</u> Host Legislative function to promote school. |
| | | | <u>3.2.2</u> Maximize advertising efforts. |
| | | | <u>3.2.3</u> Effectively utilize fiscal budget within specified parameters. |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-------------------------|------------------------------|------------------------------------|------------|------|------------|--------------|-----------------------------|------------|------|------------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Superintendent..... | \$ 79,070 | \$ - | \$ - | \$ - | \$ 79,070 | \$ 79,070 | \$ - | \$ - | \$ - | \$ 79,070 |
| | Classified Positions..... | \$ 194,090 | \$ - | \$ - | \$ - | \$ 194,090 | \$ 194,090 | \$ - | \$ - | \$ - | \$ 194,090 |
| | Other Personal Services..... | \$ 4,085 | \$ - | \$ - | \$ - | \$ 4,085 | \$ 4,085 | \$ - | \$ - | \$ - | \$ 4,085 |
| | Other Operating..... | \$ 24,419 | \$ - | \$ - | \$ - | \$ 24,419 | \$ 24,419 | \$ - | \$ - | \$ - | \$ 24,419 |
| | Total: | \$ 301,664 | \$ - | \$ - | \$ - | \$ 301,664 | \$ 301,664 | \$ - | \$ - | \$ - | \$ 301,664 |
| II. Educational Program | | | | | | | | | | | |
| A. Academic Program | | | | | | | | | | | |
| | Classified Positions..... | \$ 497,773 | \$ - | \$ - | \$ - | \$ 497,773 | \$ 497,773 | \$ - | \$ - | \$ - | \$ 497,773 |
| | Unclassified Positions..... | \$ 446,426 | \$ 95,000 | \$ - | \$ - | \$ 541,426 | \$ 446,426 | \$ 95,000 | \$ - | \$ - | \$ 541,426 |
| | Other Personal Services..... | \$ 38,770 | \$ - | \$ - | \$ - | \$ 38,770 | \$ 38,770 | \$ - | \$ - | \$ - | \$ 38,770 |
| | Other Operating..... | \$ 171,589 | \$ 10,000 | \$ - | \$ - | \$ 181,589 | \$ 171,589 | \$ 10,000 | \$ - | \$ - | \$ 181,589 |
| | Total: | \$ 1,154,558 | \$ 105,000 | \$ - | \$ - | \$ 1,259,558 | \$ 1,154,558 | \$ 105,000 | \$ - | \$ - | \$ 1,259,558 |
| B. Vocational Education | | | | | | | | | | | |
| | Unclassified Positions..... | \$ 91,854 | \$ - | \$ - | \$ - | \$ 91,854 | \$ 91,854 | \$ - | \$ - | \$ - | \$ 91,854 |
| | Other Operating..... | \$ 102,040 | \$ 25,000 | \$ - | \$ - | \$ 127,040 | \$ 102,040 | \$ 25,000 | \$ - | \$ - | \$ 127,040 |
| | Total: | \$ 193,894 | \$ 25,000 | \$ - | \$ - | \$ 218,894 | \$ 193,894 | \$ 25,000 | \$ - | \$ - | \$ 218,894 |
| C. Library | | | | | | | | | | | |
| | Unclassified Positions..... | \$ 28,436 | \$ - | \$ - | \$ - | \$ 28,436 | \$ 28,436 | \$ - | \$ - | \$ - | \$ 28,436 |
| | Other Operating..... | \$ 2,837 | \$ - | \$ - | \$ - | \$ 2,837 | \$ 2,837 | \$ - | \$ - | \$ - | \$ 2,837 |
| | Total: | \$ 31,273 | \$ - | \$ - | \$ - | \$ 31,273 | \$ 31,273 | \$ - | \$ - | \$ - | \$ 31,273 |
| III. Student Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,156,412 | \$ - | \$ - | \$ - | \$ 1,156,412 | \$ 1,228,814 | \$ - | \$ - | \$ - | \$ 1,228,814 |
| | Other Personal Services..... | \$ 15,000 | \$ - | \$ - | \$ - | \$ 15,000 | \$ 15,000 | \$ - | \$ - | \$ - | \$ 15,000 |
| | Other Operating..... | \$ 125,000 | \$ 33,000 | \$ - | \$ - | \$ 158,000 | \$ 125,000 | \$ 33,000 | \$ - | \$ - | \$ 158,000 |
| | Total: | \$ 1,296,412 | \$ 33,000 | \$ - | \$ - | \$ 1,329,412 | \$ 1,368,814 | \$ 33,000 | \$ - | \$ - | \$ 1,401,814 |
| IV. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 495,982 | \$ 48,000 | \$ - | \$ 48,000 | \$ 591,982 | \$ 495,982 | \$ 48,000 | \$ - | \$ 48,000 | \$ 591,982 |
| | Other Personal Services..... | \$ 25,000 | \$ 15,000 | \$ - | \$ 15,000 | \$ 55,000 | \$ 25,000 | \$ 15,000 | \$ - | \$ 15,000 | \$ 55,000 |
| | Other Operating..... | \$ 1,109,912 | \$ 681,821 | \$ - | \$ 164,500 | \$ 1,956,233 | \$ 1,109,912 | \$ 681,821 | \$ - | \$ 164,500 | \$ 1,956,233 |
| | Total: | \$ 1,630,894 | \$ 744,821 | \$ - | \$ 227,500 | \$ 2,603,215 | \$ 1,630,894 | \$ 744,821 | \$ - | \$ 227,500 | \$ 2,603,215 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,120,892 | \$ 42,500 | \$ - | \$ 12,500 | \$ 1,175,892 | \$ 1,156,486 | \$ 42,500 | \$ - | \$ 12,500 | \$ 1,211,486 |
| | Total: | \$ 1,120,892 | \$ 42,500 | \$ - | \$ 12,500 | \$ 1,175,892 | \$ 1,156,486 | \$ 42,500 | \$ - | \$ 12,500 | \$ 1,211,486 |
| | Agency Total: | \$ 5,729,587 | \$ 950,321 | \$ - | \$ 240,000 | \$ 6,919,908 | \$ 5,837,583 | \$ 950,321 | \$ - | \$ 240,000 | \$ 7,027,904 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Superintendent..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Educational Program | | | | | | | | | | | |
| A. Academic Program | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Vocational Education | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| C. Library | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Student Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 72,402 | 6.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 72,402 | 6.3% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 72,402 | 5.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 72,402 | 5.4% |
| IV. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 35,594 | 3.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 35,594 | 3.0% |
| | Total: | \$ 35,594 | 3.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 35,594 | 3.0% |
| | Agency Total: | \$ 107,996 | 1.9% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 107,996 | 1.6% |

School for the Deaf and Blind

Founded in 1849, the South Carolina School for the Deaf and the Blind (SCSDB) was established with a purpose to provide specialized educational programming to a small number of students with hearing disabilities. Today, SCSDB serves students with sensory impairments to include deaf/hard of hearing, blind/visual impairment, and sensory multi-disabled. SCSDB provides educational programming and services to students with sensory disabilities in South Carolina in order to assist these students to realize their maximum potential through high quality educational programs, outreach services, and partnerships.


Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  That the pay raise and health plan allocations be distributed as requested by the agency.
-  \$270,000 from the Capital Reserve Fund to replace a roof on Thackston Hall.

| CAPITAL RESERVE FUND | |
|---------------------------------|------------|
| Thackston Hall Roof Replacement | \$ 270,000 |

Provisos

-  There are 16 provisos in this section; the budget proposes to amend 1 for technical reasons and codify 4.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|--|
| 6.6 | Cafeteria Revenues |
| Codify | <i>This proviso authorizes the School to apply any revenues generated from the operations of its cafeteria towards that same facility's expenses.</i> |
| 6.7 | School Buses |
| Codify | <i>This proviso authorizes the School's buses to travel at the posted speed limit.</i> |
| 6.9 | By-Products Revenue Carry Forward |
| Codify | <i>The proviso authorizes the School to charge user fees and sell goods that are by-products of its programs and operations. These revenues may be retained and carried forward to support the School's programs and operations.</i> |
| 6.10 | Deferred Salaries Carry Forward |
| Codify | <i>The proviso authorizes the School to carry forward deferred salaries and employer contributions for employees not paid on a 12-month schedule.</i> |
| 6.13 | Capacity |
| Amend (Technical) | <i>The proviso directs that the funds appropriated to the School for the Deaf and Blind must be used to bring the institution to full capacity. A fiscal year reference must be updated.</i> |

Goals and Objectives

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|---|--|--|
| <u>GOAL 1</u> | Improve student achievement in English Language Arts | <u>1.1</u> Develop a campus-wide focus on literacy | <u>1.1.1</u> Develop a campus-wide literacy focus around the theme of Read for Your Life |
| | | | <u>1.1.2</u> Investigate the need for a literacy coach and secure future funding for such a position, if warranted |
| | | | <u>1.1.3</u> Read across the curriculum in all content areas |
| | | | <u>1.1.4</u> Provide reading materials, as needed |
| | | | <u>1.1.5</u> Provide professional development in reading/literacy for educational and residential staff |
| | | | <u>1.1.6</u> Seek appropriate assessments to determine student performance in reading |
| | | | <u>1.1.7</u> Provide professional development in using reading assessment performance to guide teaching and learning |
| | | | <u>1.1.8</u> Provide professional development in the effects of poverty on student performance for educational and residential staff |
| | Effectively use instructional time to improve student performance | <u>1.2</u> | <u>1.2.1</u> Develop strategies to protect core instructional time |
| | | | <u>1.2.2</u> Schedule related services so that core instructional time is not interrupted |
| | | | <u>1.2.3</u> Improve master scheduling to reduce the amount of lost instructional time due to transition |
| | | | <u>1.2.4</u> Provide training to principals in instructional leadership |
| | | | <u>1.2.5</u> Provide time for principals to conduct classroom observations |
| | | | <u>1.2.6</u> Secure a tool for classroom observations |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 2 | Ensure safety for students and staff | 2.1 Provide a safe environment during school and residential time | 2.1.1 Evaluate campus grounds and facilities for needed improvements to ensure a safe environment |
| | | | 2.1.2 Evaluate campus grounds and facilities for needed improvements to ensure accessibility in creating safe environment |
| | | | 2.1.3 Make improvements, as warranted, based upon evaluation of campus for safety issues |
| | | | 2.1.4 Provide electronic building access system to provide a safe and secure environment |
| | | | 2.1.5 Continue installation of building notification system |
| | | | 2.1.6 Continue to review emergency procedures and provide training, as needed |
| | | | 2.1.7 Provide an additional School Resource Officer as funding is available |
| GOAL 3 | Develop clear communication procedures | 3.1 Develop clear communication points for each division | 3.1.1 Establish a communication philosophy for the School for the Deaf |
| | | | 3.1.2 Establish talking points to communicate the inventory of services for each division/department |
| | | 3.2 Develop communication protocols between educational and residential staff | 3.2.1 Determine what information needs to be shared and who will share the information between the educational program and residential program |
| | | | 3.2.2 Establish agreed upon communication methods between educational staff and residential staff |
| GOAL 4 | Improve the effective use of technology | 4.1 Effectively integrate instruction into technology | 4.1.1 Implement one to one devices as funding is available |
| | | | 4.1.2 Provide professional development training to staff in the effective use of technology |
| | | | 4.1.3 Hire a technology integrator/coach/coordinator as funding is available |
| | | | 4.1.4 Secure and implement instructional technology resources |
| | | | 4.1.5 Determine and implement accountability measures for technology proficiency |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 5 | Develop and implement a recruitment plan | 5.1 Develop and implement a staff recruitment plan | 5.1.1 Attend recruitment fairs to seek highly qualified staff |
| | | | 5.1.2 Recruit highly qualified staff from colleges and universities prior to graduation |
| | | | 5.1.3 Establish partnerships with major universities to recruit highly qualified staff |
| | | | 5.1.4 Develop recruitment materials to give to potential staff |
| | Develop and implement a student recruitment plan | 5.2 Develop and implement a student recruitment plan | 5.2.1 Develop recruitment materials for parents and school districts |
| | | | 5.2.2 Develop and implement a retention plan to include evaluation of exit survey information |
| | | | 5.2.3 Provide an opportunity for Outreach staff to visit campus on a regular school day as part of developing ambassadors for SCSDB |
| | | | 5.2.4 Provide an opportunity for division/department staff members to visit schools as part of developing ambassadors for SCSDB |
| | | | 5.2.5 Create a virtual tour of SCSDB |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-------------------------------|------------------------------|------------------------------------|--------------|------------|--------------|---------------|-----------------------------|--------------|------------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | President..... | \$ 110,219 | \$ - | \$ - | \$ - | \$ 110,219 | \$ 110,219 | \$ - | \$ - | \$ - | \$ 110,219 |
| | Classified Positions..... | \$ 1,120,680 | \$ 86,262 | \$ - | \$ - | \$ 1,206,942 | \$ 1,130,132 | \$ 86,262 | \$ - | \$ - | \$ 1,216,394 |
| | Unclassified Positions..... | \$ - | \$ 88,900 | \$ - | \$ - | \$ 88,900 | \$ - | \$ 88,900 | \$ - | \$ - | \$ 88,900 |
| | Other Personal Services..... | \$ 162,668 | \$ 14,111 | \$ - | \$ - | \$ 176,779 | \$ 162,668 | \$ 14,111 | \$ - | \$ - | \$ 176,779 |
| | Other Operating..... | \$ 3,497,586 | \$ - | \$ - | \$ 79,189 | \$ 3,576,775 | \$ 3,497,586 | \$ - | \$ - | \$ 79,189 | \$ 3,576,775 |
| | Debt Principal..... | \$ 110,000 | \$ - | \$ - | \$ - | \$ 110,000 | \$ 110,000 | \$ - | \$ - | \$ - | \$ 110,000 |
| | Debt Interest..... | \$ 10,855 | \$ - | \$ - | \$ - | \$ 10,855 | \$ 10,855 | \$ - | \$ - | \$ - | \$ 10,855 |
| | S C Assoc For The Deaf..... | \$ 138,256 | \$ - | \$ - | \$ - | \$ 138,256 | \$ 138,256 | \$ - | \$ - | \$ - | \$ 138,256 |
| | Total: | \$ 5,150,264 | \$ 189,273 | \$ - | \$ 79,189 | \$ 5,418,726 | \$ 5,159,716 | \$ 189,273 | \$ - | \$ 79,189 | \$ 5,428,178 |
| II. Education | | | | | | | | | | | |
| A. Deaf Education | | | | | | | | | | | |
| | Classified Positions..... | \$ 112,702 | \$ - | \$ - | \$ - | \$ 112,702 | \$ 120,054 | \$ - | \$ - | \$ - | \$ 120,054 |
| | Unclassified Positions..... | \$ 218,900 | \$ - | \$ - | \$ - | \$ 218,900 | \$ 226,252 | \$ - | \$ - | \$ - | \$ 226,252 |
| | Other Personal Services..... | \$ 86,674 | \$ - | \$ - | \$ - | \$ 86,674 | \$ 86,674 | \$ - | \$ - | \$ - | \$ 86,674 |
| | Other Operating..... | \$ 333,990 | \$ 5,815 | \$ - | \$ - | \$ 339,805 | \$ 333,990 | \$ 5,815 | \$ - | \$ - | \$ 339,805 |
| | Total: | \$ 752,266 | \$ 5,815 | \$ - | \$ - | \$ 758,081 | \$ 766,970 | \$ 5,815 | \$ - | \$ - | \$ 772,785 |
| B. Blind Education | | | | | | | | | | | |
| | Classified Positions..... | \$ 100,741 | \$ - | \$ - | \$ - | \$ 100,741 | \$ 108,093 | \$ - | \$ - | \$ - | \$ 108,093 |
| | Unclassified Positions..... | \$ 199,292 | \$ - | \$ - | \$ - | \$ 199,292 | \$ 206,644 | \$ - | \$ - | \$ - | \$ 206,644 |
| | Other Personal Services..... | \$ 87,649 | \$ - | \$ - | \$ - | \$ 87,649 | \$ 87,649 | \$ - | \$ - | \$ - | \$ 87,649 |
| | Other Operating..... | \$ 392,423 | \$ 4,305 | \$ - | \$ - | \$ 396,728 | \$ 392,423 | \$ 4,305 | \$ - | \$ - | \$ 396,728 |
| | Aid to State Agencies..... | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| | Total: | \$ 830,105 | \$ 4,305 | \$ - | \$ - | \$ 834,410 | \$ 844,809 | \$ 4,305 | \$ - | \$ - | \$ 849,114 |
| C. Multihandicapped Education | | | | | | | | | | | |
| | Classified Positions..... | \$ 278,586 | \$ - | \$ - | \$ - | \$ 278,586 | \$ 285,938 | \$ - | \$ - | \$ - | \$ 285,938 |
| | Unclassified Positions..... | \$ 210,757 | \$ - | \$ - | \$ - | \$ 210,757 | \$ 218,109 | \$ - | \$ - | \$ - | \$ 218,109 |
| | Other Personal Services..... | \$ 39,810 | \$ - | \$ - | \$ - | \$ 39,810 | \$ 39,810 | \$ - | \$ - | \$ - | \$ 39,810 |
| | Other Operating..... | \$ 333,421 | \$ 4,879 | \$ - | \$ - | \$ 338,300 | \$ 333,421 | \$ 4,879 | \$ - | \$ - | \$ 338,300 |
| | Total: | \$ 862,574 | \$ 4,879 | \$ - | \$ - | \$ 867,453 | \$ 877,278 | \$ 4,879 | \$ - | \$ - | \$ 882,157 |
| III. Student Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 350,447 | \$ 763,784 | \$ - | \$ - | \$ 1,114,231 | \$ 360,425 | \$ 763,784 | \$ - | \$ - | \$ 1,124,209 |
| | Unclassified Positions..... | \$ 549,205 | \$ 231,253 | \$ - | \$ - | \$ 780,458 | \$ 559,182 | \$ 231,253 | \$ - | \$ - | \$ 790,435 |
| | Other Personal Services..... | \$ 115,633 | \$ 904,088 | \$ - | \$ - | \$ 1,019,721 | \$ 115,633 | \$ 904,088 | \$ - | \$ - | \$ 1,019,721 |
| | Other Operating..... | \$ 542,201 | \$ 1,795,690 | \$ 200,000 | \$ - | \$ 2,537,891 | \$ 542,201 | \$ 1,795,690 | \$ 200,000 | \$ - | \$ 2,537,891 |
| | Total: | \$ 1,557,486 | \$ 3,694,815 | \$ 200,000 | \$ - | \$ 5,452,301 | \$ 1,577,441 | \$ 3,694,815 | \$ 200,000 | \$ - | \$ 5,472,256 |
| IV. Residential Life | | | | | | | | | | | |
| | Classified Positions..... | \$ 632,415 | \$ - | \$ - | \$ - | \$ 632,415 | \$ 652,370 | \$ - | \$ - | \$ - | \$ 652,370 |
| | Unclassified Positions..... | \$ 102,906 | \$ - | \$ - | \$ - | \$ 102,906 | \$ 102,906 | \$ - | \$ - | \$ - | \$ 102,906 |
| | Other Personal Services..... | \$ 1,055,409 | \$ - | \$ - | \$ - | \$ 1,055,409 | \$ 1,055,409 | \$ - | \$ - | \$ - | \$ 1,055,409 |
| | Other Operating..... | \$ 16,245 | \$ 47,652 | \$ - | \$ - | \$ 63,897 | \$ 16,245 | \$ 47,652 | \$ - | \$ - | \$ 63,897 |
| | Total: | \$ 1,806,975 | \$ 47,652 | \$ - | \$ - | \$ 1,854,627 | \$ 1,826,930 | \$ 47,652 | \$ - | \$ - | \$ 1,874,582 |
| V. Outreach Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 791,915 | \$ - | \$ 182,260 | \$ 974,175 | \$ - | \$ 791,915 | \$ - | \$ 182,260 | \$ 974,175 |
| | Unclassified Positions..... | \$ - | \$ 906,045 | \$ - | \$ 173,112 | \$ 1,079,157 | \$ - | \$ 906,045 | \$ - | \$ 173,112 | \$ 1,079,157 |
| | Other Personal Services..... | \$ - | \$ 268,135 | \$ - | \$ - | \$ 268,135 | \$ - | \$ 268,135 | \$ - | \$ - | \$ 268,135 |
| | Other Operating..... | \$ - | \$ 844,693 | \$ - | \$ 583,612 | \$ 1,428,305 | \$ - | \$ 844,693 | \$ - | \$ 583,612 | \$ 1,428,305 |
| | Total: | \$ - | \$ 2,810,788 | \$ - | \$ 938,984 | \$ 3,749,772 | \$ - | \$ 2,810,788 | \$ - | \$ 938,984 | \$ 3,749,772 |
| VI. Physical Support | | | | | | | | | | | |
| | Classified Positions..... | \$ 262,700 | \$ - | \$ - | \$ - | \$ 262,700 | \$ 274,253 | \$ - | \$ - | \$ - | \$ 274,253 |
| | Other Personal Services..... | \$ 226,780 | \$ - | \$ - | \$ - | \$ 226,780 | \$ 226,780 | \$ - | \$ - | \$ - | \$ 226,780 |
| | Other Operating..... | \$ 703,176 | \$ 233,920 | \$ - | \$ - | \$ 937,096 | \$ 703,176 | \$ 233,920 | \$ - | \$ - | \$ 937,096 |
| | Total: | \$ 1,192,656 | \$ 233,920 | \$ - | \$ - | \$ 1,426,576 | \$ 1,204,209 | \$ 233,920 | \$ - | \$ - | \$ 1,438,129 |
| VII. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,321,772 | \$ 1,129,008 | \$ - | \$ 120,827 | \$ 3,571,607 | \$ 2,407,897 | \$ 1,129,008 | \$ - | \$ 120,827 | \$ 3,657,732 |
| | Total: | \$ 2,321,772 | \$ 1,129,008 | \$ - | \$ 120,827 | \$ 3,571,607 | \$ 2,407,897 | \$ 1,129,008 | \$ - | \$ 120,827 | \$ 3,657,732 |
| | Agency Total: | \$ 14,474,098 | \$ 8,120,455 | \$ 200,000 | \$ 1,139,000 | \$ 23,933,553 | \$ 14,665,250 | \$ 8,120,455 | \$ 200,000 | \$ 1,139,000 | \$ 24,124,705 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-------------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 9,452 | 0.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 9,452 | 0.8% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Debt Principal..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Debt Interest..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | S C Assoc For The Deaf..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 9,452 | 0.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 9,452 | 0.2% |
| II. Education | | | | | | | | | | | |
| A. Deaf Education | | | | | | | | | | | |
| | Classified Positions..... | \$ 7,352 | 6.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 7,352 | 6.5% |
| | Unclassified Positions..... | \$ 7,352 | 3.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 7,352 | 3.4% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 14,704 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 14,704 | 1.9% |
| B. Blind Education | | | | | | | | | | | |
| | Classified Positions..... | \$ 7,352 | 7.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 7,352 | 7.3% |
| | Unclassified Positions..... | \$ 7,352 | 3.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 7,352 | 3.7% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid to State Agencies..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 14,704 | 1.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 14,704 | 1.8% |
| C. Multihandicapped Education | | | | | | | | | | | |
| | Classified Positions..... | \$ 7,352 | 2.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 7,352 | 2.6% |
| | Unclassified Positions..... | \$ 7,352 | 3.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 7,352 | 3.5% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 14,704 | 1.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 14,704 | 1.7% |
| III. Student Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 9,978 | 2.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 9,978 | 0.9% |
| | Unclassified Positions..... | \$ 9,977 | 1.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 9,977 | 1.3% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 19,955 | 1.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 19,955 | 0.4% |
| IV. Residential Life | | | | | | | | | | | |
| | Classified Positions..... | \$ 19,955 | 3.2% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 19,955 | 3.2% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 19,955 | 1.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 19,955 | 1.1% |
| V. Outreach Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| VI. Physical Support | | | | | | | | | | | |
| | Classified Positions..... | \$ 11,553 | 4.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 11,553 | 4.4% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 11,553 | 1.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 11,553 | 0.8% |
| VII. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 86,125 | 3.7% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 86,125 | 2.4% |
| | Total: | \$ 86,125 | 3.7% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 86,125 | 2.4% |
| | Agency Total: | \$ 191,152 | 1.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 191,152 | 0.8% |

John de la Howe School

The John de la Howe School provides a range of services for at-risk children and youth ages 12-18 who are facing emotional, behavioral or academic challenges. Residential care is provided in a rural farm setting in McCormick County, located on the western border of South Carolina near the Savannah River. The average length of stay is 9 to 18 months, during which children and their families focus on new approaches to positive interaction, relationship building and attention to academic learning.

The Agency organizes its efforts around six goal areas: Improving the cost effectiveness of services; Improving the efficiency of services; Improving public awareness of agency services and accomplishments; Improving the achievement levels of youth exiting the program; Strengthening family interaction and support for youth; and Improving youth awareness and responsibility for emotions, behaviors and life skills to ensure they do not become part of the penal system or social welfare system.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ \$31,611 in recurring support for a part-time consulting Superintendent to address the agency's most pressing accreditation needs.
- ✿ A one-time allocation of \$115,000 from the Capital Reserve Fund to perform maintenance on two student housing units.

| CAPITAL RESERVE FUND | |
|-----------------------------|------------|
| Student Cottage Maintenance | \$ 115,000 |

Provisos

- ✿ There are 5 provisos in this section; the budget proposes to amend 1, and delete 2.

| # / ACTION | TITLE / DESCRIPTION |
|------------|---|
| 7.2 | Campus Private Residence Leases |
| Amend | <i>This proviso authorizes the John de la Howe School to lease private residences to its employees, with relatively few restrictions. The proposed amendments would impose reporting requirements and require that rates be market-based.</i> |
| 7.4 | Capacity |
| Delete | <i>This proviso calls for the School to be brought to full capacity. Since the school was rated "At Risk" in 2011, 2013, and 2014 and failed to file the required information for evaluation purposes in 2012, it may not be appropriate to expand enrollment at present.</i> |

7.5 Administration

Delete This proviso established a Chief Operating Officer for John de la Howe and a process for the review and evaluation of the school's practices and effectiveness. The relevant evaluations are complete and have been submitted accordingly. The Executive Budget proposes deleting this proviso and allowing John de la Howe to be monitored for effectiveness in a manner consistent with the state's other special-mission schools.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|--|
| GOAL 1 | Improve the cost effectiveness of JDLHS therapeutic, residential, and educational services | 1.1 Increase the number of participants in the Campus Program | 1.1.1 Increase the average number of residential campus participants to 82 by June 2015 |
| | | | 1.1.2 Increase the number of residential beds that meet health and safety standards and licensing regulations to accommodate 96 youths by December of 2014 |
| | | | 1.1.3 Increase the number of residential youths served over the fiscal year from 113 to 133 by June 2015 |
| | | 1.2 Increase the number of participants in the Wilderness Program | 1.2.1 Increase the number of camps in the Wilderness Program from 2 to 3 by December 2014 |
| | | | 1.2.2 Increase the number of youths served in the Wilderness Program from 10 to 24 by February 2015 |
| | | 1.3 Increase the effectiveness of educational staff by improving their knowledge and skills | 1.3.1 Increase the percent of teachers determined to be highly effective by classroom observations to 40% by May of 2015 |
| | | | 1.3.2 Increase the percent of teachers who have completed the ADEPT Performance Standard Training from 50% to 100% by May of 2015 |
| | | | 1.3.3 Increase the percent of teachers with professional development plans from 15% to 100% by May of 2015 |
| | | 1.4 Increase the effectiveness of therapeutic staff by improving their knowledge and skills | 1.4.1 Increase to 100% the number of therapeutic staff who will have accurate Position Descriptions and Employee Performance Management Systems Planning and Evaluation objectives that are aligned to the agency's mission by May 2015 |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 2 | Improve the efficiency of back office administrative services | 2.1 Ensure that administrative support processes facilitate the mission of the agency | 2.1.1 Reduce the time to complete work orders by 33% by June 2015 |
| | | | 2.1.2 Reduce the time to process requisitions to pay vendors by 25% by June 2015 |
| | | | 2.1.3 Secure and back up 100% of agency data by June 2015 |
| | | 2.2 Evaluate facility, equipment and staffing resources and needs | 2.2.1 Inventory 100% of IT assets by December 2014 |
| | | | 2.2.2 Establish and maintain a deferred maintenance schedule by October 2014 |
| | | | 2.2.3 Institute a performance management system to demonstrate results in relation to costs by March 2015 |
| | | 2.2 Evaluate facility, equipment and staffing resources and needs | 2.2.4 Inventory 100% of needed capital projects within a facilities master plan by January 2015 |
| | | | 2.2.5 Complete roofing and plumbing replacement in cafeteria by June 2015 |
| | | | 2.2.6 Evaluate staffing for cost-effective deployment of mandated ratios for youth supervision, ongoing monthly |
| | | 2.3 Increase the efficiency of support staff by improving their knowledge and skills | 2.3.1 Increase the percent of support staff who have accurate Position Descriptions, Employee Performance Management System Planning and Evaluation objectives that are aligned to the agency's mission by May 2015 |
| | | | 2.3.2 Assure that 100% of new hires participate in agency and job-specific orientation within their first two weeks. |
| GOAL 3 | Improve accreditation status of educational services | 3.1 Maintain accreditation with appropriate organizations | 3.1.1 Improve SCDE Accreditation status from Warned to All Clear by June 2015 |
| | | | 3.1.2 Reduce to zero the deficiencies indicated in the 2013-14 Accreditation Classification by June 2015 |
| | | 3.2 Create a productive and safe environment for youths, their families, and agency staff | 3.2.1 Attain at least a 50% satisfaction rating by students, parents, and staff with the learning environment, to be reported on the school report card survey for the school year ending June 2015 |
| | | | 3.2.2 Provide a campus orientation to 100% of new residential enrollees within the first week of arrival |
| | | | 3.2.3 Provide 100% of youths with active Treatment Teams throughout the year |
| | | | 3.2.4 Increase to 100% the number of youths with positive reinforcements and feedback documented in BestNotes by December 2014 |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 3 | | 3.3 Communicate agency outcomes to stakeholders and the surrounding community | 3.2.5 Attain the percentage of parents reporting that they are satisfied with the improvements in their child's behavior at 85% by June 2015 |
| | | | 3.2.6 Conduct 2 morale building activities for agency staff by March 2015 |
| | | | 3.2.7 Administer at least three climate surveys per year each for staff, parents, and students by June 2015 |
| | | | 3.3.1 Expand the number of civic, faith-based, and governmental groups that know and support the JDLHS mission by conducting outreach presentations to 5 new groups by June 2015 |
| | | | 3.3.2 Provide board and staff liaison with the JDLHS Foundation and Alumni Association to keep them abreast of agency progress and initiatives through at least 10 meetings and 4 activities or events by June 2015 |
| | | | 3.3.3 Update and enhance JDLHS website to provide expanded information on agency services by June 2015 |
| GOAL 4 | Improve the achievement levels of exiting youths | 4.1 Ensure that students attain the mathematical skills they need | 4.1.1 Increase the percentage of students passing the Palmetto Assessment of State Standards (SC PASS) Math examinations to 44% by June 2015 |
| | | | 4.1.2 Increase the percentage of students passing the Palmetto Assessment of State Standards (SC PASS) Math examinations to 44% by June 2015 |
| | | | 4.1.3 Increase the percentage of students demonstrating growth via the Star Math Assessment results to 40% by June 2015 |
| | | | 4.1.4 Increase the percentage of students passing the Math and English portions of the high school assessment program to 40% by June 2015 |
| | | 4.2 Ensure that students attain the English language skills they need in writing, reading, and speaking | 4.2.1 Increase the percentage of students passing the Palmetto Assessment of State Standards (SC PASS) English language arts examinations to 41% by June 2015 |
| | | | 4.2.2 Increase the percentage of students passing the South Carolina End of Course test for English I to 52% by June 2015 |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 4 | | 4.3 Ensure that JDLHS youths continue academic progression after exiting. | 4.2.3 Increase the percentage of students demonstrating growth via the Star Reading Assessment results to 40% by June 2015 |
| | | | 4.2.4 Increase the percentage of students passing the Math and English portions of the High School Assessment Program to 40% by June 2015 |
| | | | 4.3.1 80% of youths attending JDLHS will be promoted or be on course to being promoted to the next academic grade or school level by June 2015 |
| | | | 4.3.2 80% of exited youth continuing to reside in South Carolina will complete high school by June 2015 |
| GOAL 5 | Improve youth behaviors to ensure positive life outcomes | 5.1 Reduce youth demonstration of at-risk behaviors | 5.1.1 The percentage of exiting students reaching 3 or higher on the (5 point) success criterion scale for their Individual Care Plans will increase to 65% by June 2015 |
| | | | 5.1.2 Provide 100% of youths with therapeutic services as specified by their Individual Care Plan by November 2015 and ongoing |
| | | | 5.1.3 Ensure that 100% of youth receive clinical therapy sessions according to Individual Care Plan, an average of twice monthly |
| | | | 5.1.4 Increase the percent of recreation activities that advance student progress on their respective Individual Care Plans to 50% by November 2014 |
| | | | 5.1.5 Increase the percentage of JDLHS exited youths who demonstrate improved behavioral changes 12 months after they end services at JDLHS to 80% by December 2015 |
| | | 5.2 Provide youths with marketable skills that prepare them for the workforce | 5.2.1 Increase the percentage of students in grades 6-10 at LS Brice School acquiring marketable skills to 40% by June 2015 |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--------------------------|------------------------------|------------------------------------|------------|------------|------------|--------------|-----------------------------|------------|------------|------------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Superintendent..... | \$ 79,070 | \$ - | \$ - | \$ - | \$ 79,070 | \$ 79,070 | \$ - | \$ - | \$ - | \$ 79,070 |
| | Classified Positions..... | \$ 189,450 | \$ - | \$ - | \$ - | \$ 189,450 | \$ 194,586 | \$ - | \$ - | \$ - | \$ 194,586 |
| | Other Personal Services..... | \$ 1,952 | \$ - | \$ - | \$ 18,809 | \$ 20,761 | \$ 1,952 | \$ - | \$ - | \$ 18,809 | \$ 20,761 |
| | Other Operating..... | \$ 14,600 | \$ 25,000 | \$ - | \$ - | \$ 39,600 | \$ 14,600 | \$ 25,000 | \$ - | \$ - | \$ 39,600 |
| | Total: | \$ 285,072 | \$ 25,000 | \$ - | \$ 18,809 | \$ 328,881 | \$ 290,208 | \$ 25,000 | \$ - | \$ 18,809 | \$ 334,017 |
| II. Education | | | | | | | | | | | |
| | Classified Positions..... | \$ 41,664 | \$ - | \$ - | \$ 34,337 | \$ 76,001 | \$ 42,994 | \$ - | \$ - | \$ 34,337 | \$ 77,331 |
| | Unclassified Positions..... | \$ 362,354 | \$ - | \$ - | \$ 25,219 | \$ 387,573 | \$ 400,612 | \$ - | \$ - | \$ 25,219 | \$ 425,831 |
| | Other Personal Services..... | \$ 53,000 | \$ - | \$ - | \$ 30,000 | \$ 83,000 | \$ 53,000 | \$ - | \$ - | \$ 30,000 | \$ 83,000 |
| | Other Operating..... | \$ 10,076 | \$ 52,000 | \$ 302,535 | \$ 17,682 | \$ 382,293 | \$ 10,076 | \$ 52,000 | \$ 302,535 | \$ 17,682 | \$ 382,293 |
| | Total: | \$ 467,094 | \$ 52,000 | \$ 302,535 | \$ 107,238 | \$ 928,867 | \$ 506,682 | \$ 52,000 | \$ 302,535 | \$ 107,238 | \$ 968,455 |
| A. Residential Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 885,316 | \$ - | \$ - | \$ - | \$ 885,316 | \$ 903,924 | \$ - | \$ - | \$ - | \$ 903,924 |
| | Other Personal Services..... | \$ 1,064 | \$ - | \$ - | \$ - | \$ 1,064 | \$ 1,064 | \$ - | \$ - | \$ - | \$ 1,064 |
| | Other Operating..... | \$ 106,094 | \$ 189,637 | \$ - | \$ - | \$ 295,731 | \$ 106,094 | \$ 189,637 | \$ - | \$ - | \$ 295,731 |
| | Case Services..... | \$ - | \$ 2,000 | \$ - | \$ - | \$ 2,000 | \$ - | \$ 2,000 | \$ - | \$ - | \$ 2,000 |
| | Total: | \$ 992,474 | \$ 191,637 | \$ - | \$ - | \$ 1,184,111 | \$ 1,011,082 | \$ 191,637 | \$ - | \$ - | \$ 1,202,719 |
| B. Behavioral Health | | | | | | | | | | | |
| | Classified Positions..... | \$ 264,718 | \$ - | \$ - | \$ - | \$ 264,718 | \$ 270,460 | \$ - | \$ - | \$ - | \$ 270,460 |
| | Other Operating..... | \$ 44,641 | \$ 57,875 | \$ - | \$ - | \$ 102,516 | \$ 44,641 | \$ 57,875 | \$ - | \$ - | \$ 102,516 |
| | Total: | \$ 309,359 | \$ 57,875 | \$ - | \$ - | \$ 367,234 | \$ 315,101 | \$ 57,875 | \$ - | \$ - | \$ 372,976 |
| C. Experimental Learning | | | | | | | | | | | |
| | Classified Positions..... | \$ 173,697 | \$ - | \$ - | \$ - | \$ 173,697 | \$ 177,178 | \$ - | \$ - | \$ - | \$ 177,178 |
| | Other Operating..... | \$ 5,000 | \$ 30,000 | \$ - | \$ 15,000 | \$ 50,000 | \$ 5,000 | \$ 30,000 | \$ - | \$ 15,000 | \$ 50,000 |
| | Total: | \$ 178,697 | \$ 30,000 | \$ - | \$ 15,000 | \$ 223,697 | \$ 182,178 | \$ 30,000 | \$ - | \$ 15,000 | \$ 227,178 |
| D. Wilderness Camp | | | | | | | | | | | |
| | Classified Positions..... | \$ 362,000 | \$ - | \$ - | \$ - | \$ 362,000 | \$ 371,025 | \$ - | \$ - | \$ - | \$ 371,025 |
| | Other Operating..... | \$ 138,700 | \$ 50,000 | \$ - | \$ 25,000 | \$ 213,700 | \$ 138,700 | \$ 50,000 | \$ - | \$ 25,000 | \$ 213,700 |
| | Total: | \$ 500,700 | \$ 50,000 | \$ - | \$ 25,000 | \$ 575,700 | \$ 509,725 | \$ 50,000 | \$ - | \$ 25,000 | \$ 584,725 |
| IV. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 397,945 | \$ - | \$ - | \$ - | \$ 397,945 | \$ 409,523 | \$ - | \$ - | \$ - | \$ 409,523 |
| | Other Operating..... | \$ 133,865 | \$ 75,000 | \$ - | \$ 130,977 | \$ 339,842 | \$ 133,865 | \$ 75,000 | \$ - | \$ 130,977 | \$ 339,842 |
| | Total: | \$ 531,810 | \$ 75,000 | \$ - | \$ 130,977 | \$ 737,787 | \$ 543,388 | \$ 75,000 | \$ - | \$ 130,977 | \$ 749,365 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,181,742 | \$ - | \$ - | \$ 56,203 | \$ 1,237,945 | \$ 1,223,255 | \$ - | \$ - | \$ 56,203 | \$ 1,279,458 |
| | Total: | \$ 1,181,742 | \$ - | \$ - | \$ 56,203 | \$ 1,237,945 | \$ 1,223,255 | \$ - | \$ - | \$ 56,203 | \$ 1,279,458 |
| Agency Total: | | \$ 4,446,948 | \$ 481,512 | \$ 302,535 | \$ 353,227 | \$ 5,584,222 | \$ 4,581,619 | \$ 481,512 | \$ 302,535 | \$ 353,227 | \$ 5,718,893 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Superintendent..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 5,136 | 2.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 5,136 | 2.7% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 5,136 | 1.8% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 5,136 | 1.6% |
| II. Education | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,330 | 3.2% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 1,330 | 1.7% |
| | Unclassified Positions..... | \$ 38,258 | 10.6% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 38,258 | 9.9% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 39,588 | 8.5% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 39,588 | 4.3% |
| A. Residential Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 18,608 | 2.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 18,608 | 2.1% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 18,608 | 1.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 18,608 | 1.6% |
| B. Behavioral Health | | | | | | | | | | | |
| | Classified Positions..... | \$ 5,742 | 2.2% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 5,742 | 2.2% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 5,742 | 1.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 5,742 | 1.6% |
| C. Experimental Learning | | | | | | | | | | | |
| | Classified Positions..... | \$ 3,481 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 3,481 | 2.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 3,481 | 1.9% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 3,481 | 1.6% |
| D. Wilderness Camp | | | | | | | | | | | |
| | Classified Positions..... | \$ 9,025 | 2.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 9,025 | 2.5% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 9,025 | 1.8% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 9,025 | 1.6% |
| IV. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 11,578 | 2.9% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 11,578 | 2.9% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 11,578 | 2.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 11,578 | 1.6% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 41,513 | 3.5% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 41,513 | 3.4% |
| | Total: | \$ 41,513 | 3.5% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 41,513 | 3.4% |
| | Agency Total: | \$ 134,671 | 3.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 134,671 | 2.4% |

Educational Television Commission

South Carolina ETV is the state's public educational broadcasting network with 11 television and eight radio transmitters, and a multi-media educational system in more than 2,500 schools, colleges, businesses and government agencies. Using television, radio and the web, SCETV's mission is to enrich lives by educating children, informing and connecting citizens, celebrating our culture and environment and instilling the joy of learning.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ No changes from FY 2014-15 funding levels.
- ✿ Directing both responsibility for and revenues derived from statewide communications towers to the Commission.

Provisos

- ✿ There are 3 provisos in this section; the budget proposes to establish 2

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 8.2* | Wireless Communications Tower |
| Establish | <i>Proviso 93.17 currently directs the Budget and Control Board to coordinate tower and antenna operations within the State. The Executive Budget supports the Department of Administration's request to delete the proviso and transfer responsibility for tower and antenna operations to ETV.</i> |
| 8.3* | Antenna and Tower Placement |
| Establish | <i>Proviso 93.22 currently directs that antennas and towers only be placed on higher education campuses in conformity with those institutions' master plans. The Executive Budget supports the Department of Administration's request to transfer responsibility for coordinating tower and antenna operations within the State to ETV.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 1 | Work toward creating a more entrepreneurial agency through administrative efforts such as revenue generation, state fund development, marketing; develop employees to be successful in this new environment | 1.1 Increase giving/underwriting support | 1.1.1 Work with ETV Endowment to grow revenue 1.1.2 Work with ETV Endowment to grow members/donors 1.1.3 Increase agency underwriting |
| | | 1.2 Provide value added services to the State of South Carolina to support proviso funding | 1.2.1 Deliver teacher training; acknowledge and support teacher professionalism and training; support equity and access; use innovative technology 1.2.2 Provide Transparency services to Legislature as requested 1.2.3 Provide emergency preparedness services to the State of South Carolina and training for public services officials |
| | | 1.3 Employee development | 1.3.1 Provide employee performance management to all employees 1.3.2 Keep turnover at 5-8% |
| | | 1.4 Sale of services | 1.4.1 Sell production services to agencies and private sector |
| | | 1.5 Sell ETV video product to the public | 1.5.1 Maximize sales of ETV programs with available product 1.5.2 Maximize revenues from sales with available product |
| | GOAL 2 Produce and Distribute educational programming for schools and other institutions; innovate through educational content tools using state-of-the-art technology and create modules that can be replicated throughout the state; combine these efforts with teacher training to improve South Carolina education through media for professional development and credit courses | 2.1 Improve teacher quality by offering training to include products and services based on district's needs. Training funds are used to train teachers, staff and administrators on how to access and utilize all the available resources, facilitate personalized training and provide online course content for professional development and course credit | 2.1.1 Provide training courses for teachers on using ETV services and continuing education for teachers |
| | | 2.2 To create education content to support K-12 districts' needs. ETV works with SDE and school districts' staff to create educational content to meet content curriculum and professional development needs. This training provides cost-effective services and offers equity and access to rural and urban schools alike. The production of SC specific content is an important resource in teaching South Carolina social studies, literacy, guidance, and professional development | 2.2.1 Create a new platform of Education K-12 Project Modules for teachers to use in the classroom 2.2.2 Continue to provide Streamline content, formerly provided by Discovery Education, now Learn360, and Knowitall.org to students and teachers, along with ETV video content |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 2 | Produce and Distribute educational programming for schools and other institutions; innovate through educational content tools using state-of-the-art technology and create modules that can be replicated throughout the state; combine these efforts with teacher training to improve South Carolina education through media for professional development and credit courses | 2.3 To produce K-12 educational broadcast topics that target parents and local communities. The narrative of the programs will be to inform these viewers of innovation, such as Transform SC, and changes with technology based instruction. To heighten public awareness among parents, teachers and students on effective education programs and initiatives in South Carolina | 2.3.1 Provide broadcast programs to the public on topics and issues of importance to citizenry |
| | | 2.4 To aggregate content for easy access to districts throughout the state. ETV aggregates educational content to meet K-12 curriculum and professional development requirements | 2.4.1 Track Streamline usage to determine impact of providing content |
| | | | 2.4.2 Track Know-it-all usage to measure impact of provided web content |
| | | | |
| GOAL 3 | Grow agency services with quality media and programming; transparency services to provide citizens an understanding of how their government works | 3.1 Increase transparency support | 3.1.1 Increase session and committee streaming support as requested |
| | | 3.2 Provide support for law enforcement training | 3.2.1 Increase certification of Law Enforcement officials as requested |
| | | 3.3 Provide emergency operations support | 3.3.1 Provide SC HEARTS |
| | | | 3.3.2 Continue to seek tower space leases |
| GOAL 4 | Produce, acquire and present broadcast, radio, web and mobile programming; become a provider of choice and create effective content | 4.1 Maintain and develop South Carolina's image as a quality provider of National Radio and Television programming for the networks | 4.1.1 National program efforts reflect focus on sharing the good news about SCETV's quality, tasteful programming and entertainment |
| | | 4.2 Local programming and content on both Radio and Television brings a balanced view of important issues in South Carolina and entertaining and enlightening content about South Carolina, including News and Public Affairs Programming. Web use grows | 4.2.1 Produce engaging and enlightening local television programming; ratings reflect that quality |
| | | | 4.2.2 Produce engaging and enlightening local radio programming; ratings reflect that quality |
| | | | 4.2.3 Produce engaging and enlightening local Web content; web analytics reflect that quality |
| | | 4.3 Maximize hours of the venerable PBS Kids and other children's programming | 4.3.1 With PBS Kids anchoring children's shows, provide content to help SC's children grow and learn |
| | | 4.4 Seek to maximize number of viewers of ETV television | 4.4.1 Maximize TV ratings |
| | | 4.5 Seek to maximize number of viewers of ETV television | 4.5.1 Maximize Radio ratings |
| | | 4.6 www.scetv.org web Use | 4.6.1 Seek to maximize number of ETV web visitors |

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Section 8

Educational Television Commission

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---------------------------|-------------------------------|------------------------------------|------|------|------------|-------|-----------------------------|------|-----------|----|------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Pres & Gen Manager..... | \$ | - | \$ | 125,190 | \$ | - | \$ | - | \$ | 125,190 |
| | Classified Positions..... | \$ | - | \$ | 838,310 | \$ | - | \$ | - | \$ | 838,310 |
| | Other Personal Services..... | \$ | - | \$ | 225,000 | \$ | - | \$ | - | \$ | 225,000 |
| | Other Operating..... | \$ | - | \$ | 600,000 | \$ | - | \$ | 45,000 | \$ | 645,000 |
| | Total: | \$ | - | \$ | 1,788,500 | \$ | - | \$ | 45,000 | \$ | 1,833,500 |
| II. Programs and Services | | | | | | | | | | | |
| A. Townernet | | | | | | | | | | | |
| | 1. Engineering Administration | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 109,000 | \$ | - | \$ | 71,000 | \$ | 180,000 |
| | Other Operating..... | \$ | - | \$ | 13,500 | \$ | - | \$ | - | \$ | 13,500 |
| | Total: | \$ | - | \$ | 122,500 | \$ | - | \$ | 71,000 | \$ | 193,500 |
| | 2. Transmission & Reception | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 540,060 | \$ | - | \$ | 1,144,940 | \$ | 1,685,000 |
| | Other Personal Services..... | \$ | - | \$ | 55,000 | \$ | - | \$ | - | \$ | 55,000 |
| | Other Operating..... | \$ | - | \$ | 1,568,200 | \$ | - | \$ | 382,800 | \$ | 2,451,000 |
| | Total: | \$ | - | \$ | 2,163,260 | \$ | - | \$ | 500,000 | \$ | 4,191,000 |
| | 3. Communications | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 125,000 | \$ | - | \$ | - | \$ | 125,000 |
| | Other Personal Services..... | \$ | - | \$ | 60,000 | \$ | - | \$ | - | \$ | 60,000 |
| | Other Operating..... | \$ | - | \$ | 75,000 | \$ | - | \$ | - | \$ | 75,000 |
| | Total: | \$ | - | \$ | 260,000 | \$ | - | \$ | - | \$ | 260,000 |
| B. Digital Education | | | | | | | | | | | |
| | 1. Pre-K Education | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 40,000 | \$ | 40,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ | - | \$ | 60,000 | \$ | 60,000 |
| | Total: | \$ | - | \$ | - | \$ | - | \$ | 100,000 | \$ | 100,000 |
| | 2. K-12 Education | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 297,000 | \$ | 297,000 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | - | \$ | 36,000 | \$ | 36,000 |
| | Other Operating..... | \$ | - | \$ | 200,000 | \$ | - | \$ | 855,000 | \$ | 1,055,000 |
| | Total: | \$ | - | \$ | 200,000 | \$ | - | \$ | 1,188,000 | \$ | 1,388,000 |
| | 3. Higher Education | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 40,000 | \$ | - | \$ | 168,000 | \$ | 208,000 |
| | Other Operating..... | \$ | - | \$ | 75,000 | \$ | - | \$ | 75,000 | \$ | 150,000 |
| | Total: | \$ | - | \$ | 115,000 | \$ | - | \$ | 243,000 | \$ | 358,000 |
| | 4. Agency, Local, & Other | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 42,000 | \$ | - | \$ | 393,000 | \$ | 435,000 |
| | Other Operating..... | \$ | - | \$ | 195,889 | \$ | - | \$ | 374,111 | \$ | 570,000 |
| | Total: | \$ | - | \$ | 237,889 | \$ | - | \$ | 767,111 | \$ | 1,005,000 |
| | 5. Training/Assessment | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 105,000 | \$ | 105,000 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | - | \$ | 30,000 | \$ | 30,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ | - | \$ | 50,000 | \$ | 50,000 |
| | Total: | \$ | - | \$ | - | \$ | - | \$ | 185,000 | \$ | 185,000 |
| C. Radio Content | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 300,000 | \$ | - | \$ | - | \$ | 300,000 |
| | Other Personal Services..... | \$ | - | \$ | 45,000 | \$ | - | \$ | 45,000 | \$ | 45,000 |
| | Other Operating..... | \$ | - | \$ | 1,050,000 | \$ | - | \$ | - | \$ | 1,050,000 |
| | Total: | \$ | - | \$ | 1,395,000 | \$ | - | \$ | - | \$ | 1,395,000 |
| D. Television Content | | | | | | | | | | | |
| | 1. National | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 92,000 | \$ | - | \$ | - | \$ | 92,000 |
| | Other Operating..... | \$ | - | \$ | 2,100,000 | \$ | - | \$ | - | \$ | 2,100,000 |
| | Total: | \$ | - | \$ | 2,192,000 | \$ | - | \$ | - | \$ | 2,192,000 |
| | 2. Local & Transparency | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 1,005,000 | \$ | - | \$ | - | \$ | 1,005,000 |
| | Other Personal Services..... | \$ | - | \$ | 105,000 | \$ | - | \$ | 105,000 | \$ | 105,000 |
| | Other Operating..... | \$ | - | \$ | 1,428,600 | \$ | - | \$ | - | \$ | 1,428,600 |
| | Total: | \$ | - | \$ | 2,538,600 | \$ | - | \$ | - | \$ | 2,538,600 |
| | 3. Regional Operations | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 255,000 | \$ | - | \$ | - | \$ | 255,000 |
| | Other Personal Services..... | \$ | - | \$ | 25,000 | \$ | - | \$ | - | \$ | 25,000 |
| | Other Operating..... | \$ | - | \$ | 125,000 | \$ | - | \$ | - | \$ | 125,000 |
| | Total: | \$ | - | \$ | 405,000 | \$ | - | \$ | - | \$ | 405,000 |
| E. Enterprise Activities | | | | | | | | | | | |
| | 1. Fundraising | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 120,000 | \$ | - | \$ | - | \$ | 120,000 |
| | Other Operating..... | \$ | - | \$ | 115,000 | \$ | - | \$ | - | \$ | 115,000 |
| | Total: | \$ | - | \$ | 235,000 | \$ | - | \$ | - | \$ | 235,000 |
| | 2. Underwriting | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 180,000 | \$ | - | \$ | - | \$ | 180,000 |
| | Other Operating..... | \$ | - | \$ | 20,000 | \$ | - | \$ | - | \$ | 20,000 |
| | Total: | \$ | - | \$ | 200,000 | \$ | - | \$ | - | \$ | 200,000 |
| | 3. Marketing | | | | | | | | | | |
| | Other Operating..... | \$ | - | \$ | 60,000 | \$ | - | \$ | - | \$ | 60,000 |
| | Total: | \$ | - | \$ | 60,000 | \$ | - | \$ | - | \$ | 60,000 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | 1,287,970 | \$ | - | \$ | 822,430 | \$ | 2,110,400 |
| | Total: | \$ | - | \$ | 1,287,970 | \$ | - | \$ | 822,430 | \$ | 2,110,400 |
| | Agency Total: | \$ | - | \$ | 13,200,719 | \$ | - | \$ | 4,949,281 | \$ | 18,650,000 |

Section 8

Educational Television Commission

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|-------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Pres & Gen Manager..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| II. Programs and Services | | | | | | | | | | | |
| A. Townernet | | | | | | | | | | | |
| | 1. Engineering Administration | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | 2. Transmission & Reception | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | 3. Communications | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Digital Education | | | | | | | | | | | |
| | 1. Pre-K Education | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | 2. K-12 Education | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | 3. Higher Education | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | 4. Agency, Local, & Other | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | 5. Training/Assessment | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| C. Radio Content | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| D. Television Content | | | | | | | | | | | |
| | 1. National | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | 2. Local & Transparency | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | 3. Regional Operations | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| E. Enterprise Activities | | | | | | | | | | | |
| | 1. Fundraising | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | 2. Underwriting | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | 3. Marketing | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Agency Total: | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |

Commission on Higher Education

The South Carolina Commission on Higher Education serves as the coordinating board for SC's 33 public institutions of higher learning. It acts both as an advocate for higher education and an oversight entity on behalf of the General Assembly. The Commission is responsible for assuring a balance between student and taxpayer interests and institutional policies, aspirations, and needs.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Appropriating \$85,000 to establish a scholarship compliance auditor as recommended by the Legislative Audit Council's recent audit of the state's education lottery program.
- ✿ Maintaining SREB contract programs with an increase of \$229,340 in recurring support.
- ✿ \$95,000 to support the Commission's data security initiatives.
- ✿ That the Commission distribute \$30,000,000 in nonrecurring funds from the Capital Reserve Fund for university deferred maintenance to the state's four-year colleges and universities on an in-state undergraduate per-capita student basis.
- ✿ Repurposing the Performance Funding appropriation from its current role as an earmark for special projects to establishing an Accountability-Based Funding model for our state's colleges and universities.

| CAPITAL RESERVE FUND | |
|--------------------------------------|---------------|
| University Deferred Maintenance Fund | \$ 30,000,000 |

Provisos

- ✿ There are 19 provisos in this section; the budget proposes to codify 2, delete 2, amend 1, and establish 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 11.7 | Performance Improvement Pool Allocation |
| Amend | <i>This proviso was historically responsible for allocating performance-based funding; it has since been converted into a mechanism for distributing funds to a pair of special projects. The Executive Budget proposes to amend this proviso and instead move toward Accountability-Based Funding for South Carolina's public colleges and universities.</i> |
| 11.8 | Troop-to-Teachers |
| Codify | <i>The Troop-to-Teachers program provides an alternative path to teacher certification for current and former members of the Armed Forces. Since FY 2002-03, this proviso has granted in-state tuition rates (at participating institutions) for non-resident participants. This is a substantive</i> |

policy decision that belongs in permanent law.

| | |
|---------------|---|
| 11.11 | LIFE and Palmetto Fellows Enhancement Stipends |
| Codify | <i>This proviso obligates students to certify their continued eligibility for LIFE and Palmetto Fellows Enhancement Stipends prior to receiving awards in the fall and compels institutions to verify, subject to CHE audit. Any funds awarded to ineligible students must be returned to the state.</i> |
| 11.14 | SCNG CAP Carry Forward |
| Delete | <i>This proviso authorizes the Commission to carry forward unexpended funds appropriated for the National Guard College Assistance Program into successive fiscal years. This authority was codified in Act 151 of 2014, rendering this proviso unnecessary.</i> |
| 11.16 | Mission, Ethics, and Values Statements |
| Delete | <i>This proviso requires all public colleges and universities to submit a report detailing the mission, ethics, and values statements to the General Assembly no later than January 3, 2015. The Executive Budget proposes to delete this one-time proviso.</i> |
| 11.19* | SmartState Draw Down |
| Establish | <i>This proviso would clarify the process for institutions to draw-down Smart State funds after having produced the non-state match. The Commission on Higher Education's proposed language would also prevent the need for institutions to seek approval from the Other Funds Oversight Committee in order to use these funds.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| <u>GOAL 1</u> | Promote Quality and Effectiveness of South Carolina's Higher Education System | <u>1.1</u> Improve Monitoring and Assessment of Academic Programs and Student Services at SC Public Colleges and Universities | <u>1.1.1</u> Establish performance metrics and outcome measures for assessment of programs |
| | | | <u>1.1.2</u> Redirect CHE staffing and resources to focus on performance metrics of academic programs approved in past five years |
| | | | <u>1.1.3</u> Determine options for re-visioning of the Governor's Professor-of-the-Year program (§59-104-220) |
| | | | <u>1.1.4</u> Conduct risk assessments of data security vulnerabilities |
| | | | <u>1.1.5</u> Conduct periodic institutional audits of state scholarship and student aid programs funded through CHE |
| | | <u>1.2</u> Strengthen Monitoring and Assessment of Non-Public Postsecondary Institutions Operating in SC | <u>1.2.1</u> Establish performance metrics and outcome measures for assessment of programs at non-public institutions |
| | | | <u>1.2.2</u> Redirect CHE staffing and resources to focus on performance metrics of programs at non-public institutions approved in past five years |
| | | | <u>1.2.3</u> Improve functional collaboration between CHE's State Approving Agency (veterans' benefit programs) and Academic Affairs and Licensing Division |
| <u>GOAL 2</u> | Promote Quality and Effectiveness of South Carolina's Higher Education System | <u>2.1</u> Strengthen Existing and/or Develop New Funding Models to Sustain Public Higher Education in South Carolina | <u>1.2.4</u> Provide for the efficient and effective management of licensing of non-public postsecondary education programs and responsibilities as the State Approving Agency |
| | | | <u>2.1.1</u> Engage the legislatively mandated Efficiency Studies Review Committee in seeking systemic approaches to higher education cost savings and economies |
| | | | <u>2.1.2</u> Seek state appropriations to encourage funding innovations by institutions that increase college affordability for students |
| | | | <u>2.1.3</u> Seek executive, legislative, and institutional support for adherence to statutory requirements of §59-103-35 |
| | | | <u>2.1.4</u> Seek executive, legislative, and institutional support for a bond bill or infrastructure bank to achieve economical financing of capital projects |

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|---|
| GOAL 2 | Promote Quality and Effectiveness of South Carolina's Higher Education System | 2.1 Strengthen Existing and/or Develop New Funding Models to Sustain Public Higher Education in South Carolina | 2.1.5 Re-evaluate CHE's membership in the South Carolina Higher Education Foundation |
| | | | 2.1.6 Provide for the efficient and effective management of student financial aid and other programs under the purview of CHE that promote affordability and accessibility |
| | | 2.2 Align SC's Higher Education Resources to Meet Current and Future Needs of the State Most Effectively and Efficiently | 2.2.1 Initiate a study of SC's higher education resources with recommendations to identify their most effective deployment in support of state needs |
| | | | 2.2.2 Investigate the need to revise statutory sector definitions for SC's public colleges and universities |
| | | | 2.2.3 Work with partner agencies and organizations to integrate workforce needs assessment into long-term statewide planning |
| | | | 2.2.4 |
| GOAL 3 | Foster Collaboration to Strengthen Higher Education's Value to the State's Economic Growth and Human Development | 3.1 Improve Collaboration among All Tiers of the State's Education Enterprise from Pre-K through College/Career | 3.1.1 Work through the Council of P-20 Agency Heads to coordinate key objectives of participating agencies |
| | | | 3.1.2 Continue to strengthen communications between CHE and SDE/SBE at board, executive, and staff levels |
| | | | 3.1.3 Work with SDE to align new K-12 college readiness standards with institutional admissions and math/English placement standards |
| | | | 3.1.4 Work with SDE to develop college-ready remediation strategies prior to high school graduation and establish consequences for unsatisfactory institutional performance |
| | | | 3.1.5 Coordinate forums to provide continuing education opportunities for institutional trustees to promote collaboration and sharing of best practices |
| | | | 3.1.6 Provide for the efficient and effective management for programs under CHE's purview that promote higher education attainment and foster collaborations of higher education and external stakeholders to improve programs and services |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--|--|------------------------------------|--------------|--------------|--------------|----------------|-----------------------------|--------------|------------|--------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ 167,227 | \$ - | \$ - | \$ - | \$ 167,227 | \$ 167,227 | \$ - | \$ - | \$ - | \$ 167,227 |
| | Classified Positions..... | \$ 1,118,466 | \$ - | \$ - | \$ - | \$ 1,118,466 | \$ 1,209,361 | \$ - | \$ - | \$ - | \$ 1,209,361 |
| | Other Personal Services..... | \$ 60,765 | \$ - | \$ - | \$ - | \$ 60,765 | \$ 90,765 | \$ - | \$ - | \$ - | \$ 90,765 |
| | Other Operating..... | \$ 285,520 | \$ - | \$ - | \$ - | \$ 285,520 | \$ 357,520 | \$ - | \$ - | \$ - | \$ 357,520 |
| | Total: | \$ 1,631,978 | \$ - | \$ - | \$ - | \$ 1,631,978 | \$ 1,824,873 | \$ - | \$ - | \$ - | \$ 1,824,873 |
| III. Other Agencies and Entities | | | | | | | | | | | |
| | Greenville Tech-University Center..... | \$ 594,390 | \$ - | \$ - | \$ - | \$ 594,390 | \$ 594,390 | \$ - | \$ - | \$ - | \$ 594,390 |
| | University Center Of Greenville..... | \$ 1,084,899 | \$ - | \$ - | \$ - | \$ 1,084,899 | \$ 1,084,899 | \$ - | \$ - | \$ - | \$ 1,084,899 |
| | Lowcountry Graduate Center..... | \$ 785,099 | \$ - | \$ - | \$ - | \$ 785,099 | \$ 785,099 | \$ - | \$ - | \$ - | \$ 785,099 |
| | Academic Endowment..... | \$ 160,592 | \$ - | \$ - | \$ - | \$ 160,592 | \$ 160,592 | \$ - | \$ - | \$ - | \$ 160,592 |
| | EPSCOR..... | \$ 161,314 | \$ - | \$ - | \$ - | \$ 161,314 | \$ 161,314 | \$ - | \$ - | \$ - | \$ 161,314 |
| | African-American Loan Program..... | \$ 119,300 | \$ - | \$ - | \$ - | \$ 119,300 | \$ 119,300 | \$ - | \$ - | \$ - | \$ 119,300 |
| | Performance Funding..... | \$ 1,397,520 | \$ - | \$ - | \$ - | \$ 1,397,520 | \$ 1,397,520 | \$ - | \$ - | \$ - | \$ 1,397,520 |
| | Charleston Transition College..... | \$ 179,178 | \$ - | \$ - | \$ - | \$ 179,178 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | State Electronic Library..... | \$ 164,289 | \$ 2,186,577 | \$ 1,500,000 | \$ - | \$ 3,850,866 | \$ 164,289 | \$ 3,186,577 | \$ - | \$ - | \$ 3,350,866 |
| | Total: | \$ 4,646,581 | \$ 2,186,577 | \$ 1,500,000 | \$ - | \$ 8,333,158 | \$ 4,467,403 | \$ 3,186,577 | \$ - | \$ - | \$ 7,653,980 |
| V. Licensing | | | | | | | | | | | |
| | Classified Positions..... | \$ 45,962 | \$ 191,562 | \$ - | \$ - | \$ 237,524 | \$ 47,972 | \$ 191,562 | \$ - | \$ - | \$ 239,534 |
| | Other Operating..... | \$ - | \$ 59,929 | \$ - | \$ - | \$ 59,929 | \$ - | \$ 59,929 | \$ - | \$ - | \$ 59,929 |
| | Total: | \$ 45,962 | \$ 251,491 | \$ - | \$ - | \$ 297,453 | \$ 47,972 | \$ 251,491 | \$ - | \$ - | \$ 299,463 |
| VI. State Approving Section | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ 32,788 | \$ 32,788 | \$ - | \$ - | \$ - | \$ 32,788 | \$ 32,788 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 162,129 | \$ 162,129 | \$ - | \$ - | \$ - | \$ 162,129 | \$ 162,129 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 66,723 | \$ 66,723 | \$ - | \$ - | \$ - | \$ 66,723 | \$ 66,723 |
| | Total: | \$ - | \$ - | \$ - | \$ 261,640 | \$ 261,640 | \$ - | \$ - | \$ - | \$ 261,640 | \$ 261,640 |
| VIII. CHE Grants and Other | | | | | | | | | | | |
| | EEDA..... | \$ 1,180,576 | \$ - | \$ - | \$ - | \$ 1,180,576 | \$ 1,180,576 | \$ - | \$ - | \$ - | \$ 1,180,576 |
| | Improving Teacher Quality (ITQ)..... | \$ - | \$ - | \$ - | \$ 876,879 | \$ 876,879 | \$ - | \$ - | \$ - | \$ 876,879 | \$ 876,879 |
| | Gear Up..... | \$ 177,201 | \$ - | \$ - | \$ 3,443,600 | \$ 3,620,801 | \$ 177,201 | \$ - | \$ - | \$ 3,443,600 | \$ 3,620,801 |
| | College Access Challenge Grant..... | \$ - | \$ - | \$ - | \$ 1,942,116 | \$ 1,942,116 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | College Goal Sunday..... | \$ - | \$ 35,000 | \$ - | \$ - | \$ 35,000 | \$ - | \$ 41,000 | \$ - | \$ - | \$ 41,000 |
| | Centers Of Excellence..... | \$ - | \$ - | \$ 885,284 | \$ - | \$ 885,284 | \$ - | \$ - | \$ 885,284 | \$ - | \$ 885,284 |
| | Total: | \$ 1,357,777 | \$ 35,000 | \$ 885,284 | \$ 6,262,595 | \$ 8,540,656 | \$ 1,357,777 | \$ 41,000 | \$ 885,284 | \$ 4,320,479 | \$ 6,604,540 |
| X. Scholarships and Assistance | | | | | | | | | | | |
| | National Guard Tuition Repay..... | \$ 89,968 | \$ - | \$ - | \$ - | \$ 89,968 | \$ 89,968 | \$ - | \$ - | \$ - | \$ 89,968 |
| | Life Scholarships..... | \$ 48,856,393 | \$ - | \$ - | \$ - | \$ 48,856,393 | \$ 48,856,393 | \$ - | \$ - | \$ - | \$ 48,856,393 |
| | Palmetto Fellows..... | \$ 8,439,310 | \$ - | \$ - | \$ - | \$ 8,439,310 | \$ 8,439,310 | \$ - | \$ - | \$ - | \$ 8,439,310 |
| | Hope Scholarships..... | \$ 231,727 | \$ - | \$ - | \$ - | \$ 231,727 | \$ 231,727 | \$ - | \$ - | \$ - | \$ 231,727 |
| | SREB Contract Program & Assessments..... | \$ 3,667,610 | \$ - | \$ - | \$ - | \$ 3,667,610 | \$ 3,896,950 | \$ - | \$ - | \$ - | \$ 3,896,950 |
| | Arts Program..... | \$ 7,177 | \$ - | \$ - | \$ - | \$ 7,177 | \$ 7,177 | \$ - | \$ - | \$ - | \$ 7,177 |
| | Educational Endowment..... | \$ 24,000,000 | \$ - | \$ - | \$ - | \$ 24,000,000 | \$ 24,000,000 | \$ - | \$ - | \$ - | \$ 24,000,000 |
| | Needs Based Grants..... | \$ - | \$ - | \$ 4,000,000 | \$ - | \$ 4,000,000 | \$ 179,178 | \$ - | \$ - | \$ - | \$ 179,178 |
| | Total: | \$ 85,292,185 | \$ - | \$ 4,000,000 | \$ - | \$ 89,292,185 | \$ 85,700,703 | \$ - | \$ - | \$ - | \$ 85,700,703 |
| IX. Employee Employer Contributions..... | | | | | | | | | | | |
| | Total: | \$ 453,341 | \$ 54,836 | \$ - | \$ 147,713 | \$ 655,890 | \$ 487,544 | \$ 54,836 | \$ - | \$ 147,713 | \$ 690,093 |
| | Total: | \$ 453,341 | \$ 54,836 | \$ - | \$ 147,713 | \$ 655,890 | \$ 487,544 | \$ 54,836 | \$ - | \$ 147,713 | \$ 690,093 |
| Agency Total: | | \$ 93,427,824 | \$ 2,527,904 | \$ 6,385,284 | \$ 6,671,948 | \$ 109,012,960 | \$ 93,886,272 | \$ 3,533,904 | \$ 885,284 | \$ 4,729,832 | \$ 103,035,292 |

Section 11

Commission on Higher Education

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--|--|-----------------------------------|---------|--------------|----------|----------------|----------|----------------|---------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 90,895 | 8.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 90,895 | 8.1% |
| | Other Personal Services..... | \$ 30,000 | 49.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 30,000 | 49.4% |
| | Other Operating..... | \$ 72,000 | 25.2% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 72,000 | 25.2% |
| | Total: | \$ 192,895 | 11.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 192,895 | 11.8% |
| III. Other Agencies and Entities | | | | | | | | | | | |
| | Greenville Tech-University Center..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | University Center Of Greenville..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Lowcountry Graduate Center..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Academic Endowment..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | EPSCOR..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | African-American Loan Program..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Performance Funding..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Charleston Transition College..... | \$ (179,178) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (179,178) | -100.0% |
| | State Electronic Library..... | \$ - | 0.0% | \$ 1,000,000 | 45.7% | \$ (1,500,000) | -100.0% | \$ - | -- | \$ (500,000) | -13.0% |
| | Total: | \$ (179,178) | -3.9% | \$ 1,000,000 | 45.7% | \$ (1,500,000) | -100.0% | \$ - | -- | \$ (679,178) | -8.2% |
| V. Licensing | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,010 | 4.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 2,010 | 0.8% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 2,010 | 4.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 2,010 | 0.7% |
| VI. State Approving Section | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| VIII. CHE Grants and Other | | | | | | | | | | | |
| | EEDA..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Improving Teacher Quality (ITQ)..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Gear Up..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | College Access Challenge Grant..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (1,942,116) | -100.0% | \$ (1,942,116) | -100.0% |
| | College Goal Sunday..... | \$ - | -- | \$ 6,000 | 17.1% | \$ - | -- | \$ - | -- | \$ 6,000 | 17.1% |
| | Centers Of Excellence..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ 6,000 | 17.1% | \$ - | 0.0% | \$ (1,942,116) | -31.0% | \$ (1,936,116) | -22.7% |
| X. Scholarships and Assistance | | | | | | | | | | | |
| | National Guard Tuition Repay..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Life Scholarships..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Palmetto Fellows..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Hope Scholarships..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | SREB Contract Program & Assessments..... | \$ 229,340 | 6.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 229,340 | 6.3% |
| | Arts Program..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Educational Endowment..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Needs Based Grants..... | \$ 179,178 | -- | \$ - | -- | \$ (4,000,000) | -100.0% | \$ - | -- | \$ (3,820,822) | -95.5% |
| | Total: | \$ 408,518 | 0.5% | \$ - | -- | \$ (4,000,000) | -100.0% | \$ - | -- | \$ (3,591,482) | -4.0% |
| IX. Employee Employer Contributions..... | | | | | | | | | | | |
| | Total: | \$ 34,203 | 7.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 34,203 | 5.2% |
| | Total: | \$ 34,203 | 7.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 34,203 | 5.2% |
| | Agency Total: | \$ 458,448 | 0.5% | \$ 1,006,000 | 39.8% | \$ (5,500,000) | -86.1% | \$ (1,942,116) | -29.1% | \$ (5,977,668) | -5.5% |

Higher Education Tuition Grants Commission

The South Carolina Higher Education Tuition Grants Commission administers a state-funded, need-based tuition grants program for the State of South Carolina designed to assist eligible South Carolina residents with demonstrated financial need to afford to attend certain in-state, accredited independent colleges on a full-time enrollment basis. The South Carolina Tuition Grants Program is a need-based grants program that was enacted in 1970 by the South Carolina General Assembly as a tuition equalization program to give South Carolina students the choice of attending a South Carolina independent college.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ No changes from FY 2014-15 funding levels.
- ✿ Transferring \$23,358,622 in General Funds for Tuition Grants to the Lottery Expenditure Account.

Provisos

- ✿ There are no provisos in this section; the budget proposes no changes.

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------|-----------------------------|------------------------------------|-----------|--------------|------|---------------|-----------------------------|-----------|--------------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 70,492 | \$ - | \$ - | \$ - | \$ 70,492 | \$ 70,492 | \$ - | \$ - | \$ - | \$ 70,492 |
| | Classified Positions..... | \$ 119,484 | \$ - | \$ - | \$ - | \$ 119,484 | \$ 124,179 | \$ - | \$ - | \$ - | \$ 124,179 |
| | Other Operating..... | \$ 10,608 | \$ - | \$ - | \$ - | \$ 10,608 | \$ 10,608 | \$ - | \$ - | \$ - | \$ 10,608 |
| | Total | \$ 200,584 | \$ - | \$ - | \$ - | \$ 200,584 | \$ 205,279 | \$ - | \$ - | \$ - | \$ 205,279 |
| II. Tuition Grants | | | | | | | | | | | |
| | Other Operating..... | \$ 23,358,622 | \$ 25,000 | \$ 4,628,296 | \$ - | \$ 28,011,918 | \$ - | \$ 25,000 | \$ 4,628,296 | \$ - | \$ 4,653,296 |
| | Total | \$ 23,358,622 | \$ 25,000 | \$ 4,628,296 | \$ - | \$ 28,011,918 | \$ - | \$ 25,000 | \$ 4,628,296 | \$ - | \$ 4,653,296 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 72,440 | \$ - | \$ - | \$ - | \$ 72,440 | \$ 74,978 | \$ - | \$ - | \$ - | \$ 74,978 |
| | Total | \$ 72,440 | \$ - | \$ - | \$ - | \$ 72,440 | \$ 74,978 | \$ - | \$ - | \$ - | \$ 74,978 |
| | Agency Total: | \$ 23,631,646 | \$ 25,000 | \$ 4,628,296 | \$ - | \$ 28,284,942 | \$ 280,257 | \$ 25,000 | \$ 4,628,296 | \$ - | \$ 4,933,553 |

Goals and Objectives

| | | <u>STRATEGIES</u> | | <u>OBJECTIVES</u> | |
|---------------|--|-------------------|---|-------------------|---|
| GOAL 1 | Provide increased state economic benefits and a more educated citizenry by enabling more South Carolinians to obtain a college education by providing financial assistance in the form of need-based state tuition grants to qualified South Carolina residents electing to attend on a full-time basis certain eligible accredited South Carolina independent junior and senior colleges. | 1.1 | To provide a maximum tuition grant that will enable needy students to afford to attend college. | 1.1.1 | Gain maximum usage of the available independent college facilities located in South Carolina by assisting eligible students afford the cost of the independent colleges and thereby help in the education of our state citizenry. |
| | | | | 1.1.2 | Help offset the higher education costs of attending South Carolina independent colleges for South Carolina students just as the state offsets the higher education costs of state residents attending South Carolina public colleges. |
| | | | | 1.1.3 | Preserve the dual system of public and independent college higher education in South Carolina which provides healthy competition between the two sectors. |
| | | | | 1.1.4 | Attract SC residents into the SC independent college sector to save State tax dollars that would have to be appropriated at a higher dollar value via the automatic subsidy to those students if they migrated into the SC public college system. |
| | | | | 1.1.5 | Give eligible South Carolina residents the opportunity to choose the in-state college that best meets their academic needs. |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|------------------------|-----------------------------|-----------------------------------|---------|-----------|----------|-----------|----------|---------|--------|-----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 4,695 | 3.9% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 4,695 | 3.9% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 4,695 | 2.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 4,695 | 2.3% |
| II. Tuition Grants | | | | | | | | | | | |
| | Other Operating..... | \$ (23,358,622) | -100.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ (23,358,622) | -83.4% |
| | Total | \$ (23,358,622) | -100.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ (23,358,622) | -83.4% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,538 | 3.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,538 | 3.5% |
| | Total | \$ 2,538 | 3.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,538 | 3.5% |
| | Agency Total: | \$ (23,351,389) | -98.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ (23,351,389) | -82.6% |

The Citadel


The Citadel's mission is to educate and develop students to become principled leaders in all walks of life by instilling the core values of The Citadel in a disciplined and intellectually challenging environment. Strategic initiatives include developing principled leaders in a globalized environment, enhancing the learning environment, strengthening the college through institutional advancement, developing the student population, enhancing the facilities and technological support for the campus, improving institutional effectiveness, ensuring the college has the leadership and talent to accomplish these strategic initiatives, and providing outreach to the region and serve as a resource in its economic development.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  That health and pay plan allocations be distributed as requested by the agency.
-  A one-time allocation of \$637,717 from the University Deferred Maintenance Fund to maintain campus infrastructure.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|--|---|---|
| <u>GOAL 1</u> | Develop principled leaders in a globalized environment | <u>1.1</u> Enhance and integrate Leader Development Model | <u>1.1.1</u> Refine and implement a complete four-year Leader Development Model |
| | | | <u>1.1.2</u> Expand and refine the leadership education program |
| | | <u>1.2</u> Design/develop Krause Center for Leadership and Ethics of future | <u>1.2.1</u> Refine the infrastructure and establish permanent staffing and budget lines within The Krause Center for Leadership and Ethics |
| | | | <u>1.3.1</u> Expand the Leader Development Model to include expected learning outcomes for each pillar and refine programming and activities to accomplish the desired outcomes |
| | | <u>1.3</u> Implement a comprehensive leadership assessment model | <u>1.3.2</u> Fully implement a required E-Leadership Portfolio for all cadets |
| | | | <u>1.4.1</u> Provide a required structured service learning opportunity for all freshmen |
| | | <u>1.4</u> Promote participation in service learning and civic engagement | <u>1.4.2</u> Implement a required service-learning program during which all sophomores perform at least 10 service learning hours during the course LDRS 211 |
| | | | <u>1.4.3</u> Create service-learning days and summer experiences. Compete for Carnegie Classification in community engagement |
| | | | <u>1.5.1</u> Increase staffing to fully implement an E-Leadership Portfolio for all cadet classes, to include a career development coordinator and contract staffing |
| | | <u>1.5</u> Integrate career planning into campus culture | <u>1.5.2</u> Expand the career services infrastructure to include an internship coordinator who will implement a comprehensive summer internship program and enhance support for fall and spring term internships |
| | | | <u>1.5.3</u> Create student internship stipends to foster greater participation in internship opportunities |

| | | STRATEGIES | OBJECTIVES |
|--------|--|-------------------------------|---|
| GOAL 2 | Enhance the learning environment | 2.1 Enhance student retention | 2.1.1 Create an early warning system to provide supplemental instruction to students enrolled in The Citadel's most rigorous courses |
| | | | 2.1.2 Expand the Academic Support Center Corps Squad program, learning enhancement and academic development programs, and mandatory study programs to increase retention |
| | | | 2.1.3 Purchase and implement the Student Retention Program (SRP) within Banner (the college's enterprise information system) to enhance tracking of at-risk students |
| | | | 2.1.4 Expand student participation in the summer, pre-freshman Citadel Success Institute (CSI) and hire a full-time CSI coordinator and student affairs interns to expand instruction and programming and coordinate student activity |
| | 2.2 Create academic programs of excellence and distinction | | 2.2.1 The Citadel's Quality Enhancement Plan: Implement a comprehensive plan to enhance students' ethical reasoning skills |
| | | | 2.2.2 School of Business Admin: Develop career paths within MBA program, financial services & supply chain management. Create professional sales institute lab. Establish centers for student success & faculty support; expand faculty/student international experiences |
| | | | 2.2.3 School of Education: Expand master's-level partnerships and create Citadel Summer Institute to provide transformative education for literacy teachers, administrators, and educational counselors. Invest in faculty leaders |
| | | | 2.2.4 School of Engineering: Establish departments of leadership, program management, mechanical engineering, and construction management. Create corporate development council to support growth of engineering degree programs. Develop Engineering Citadel Success Institute |

| | | STRATEGIES | OBJECTIVES |
|---------------|----------------------------------|---|--|
| GOAL 2 | Enhance the learning environment | 2.2 Create academic programs of excellence and distinction | 2.2.5 School of Humanities and Social Sciences: Develop center of excellence for criminal justice, homeland security, and intelligence analysis. Compete for DNI Center of Intelligence Education designation |
| | | | 2.2.6 School of Science and Mathematics: Expand the school's summer research program and support for faculty and student research collaborations |
| | | | 2.2.7 Establish the Daniel Library's Digital Center for Teaching, Learning, and Scholarship |
| | | | 2.2.8 Collaborative partnerships among academic schools: Enhance The Citadel's STEM Center of Excellence as collaborative entity among the Schools of Education, Engineering, and Science & Mathematics |
| GOAL 3 | Enhance the learning environment | 3.1 Expand fundraising expertise and collaboration | 3.1.1 Sponsor faculty and development officers to attend Council for Advancement and Support of Education (CASE) workshops and professional development opportunities |
| | | | 3.1.2 Host CASE consultants to enhance best practice implementation on campus |
| | | 3.2 Increase financial independence of athletic program | 3.2.1 Create an Athletics Excellence Fund and offer naming opportunities |
| | | | 3.2.2 Create additional fundraising activities |
| | | 3.3 Increase financial independence of athletic program | 3.3.1 Create a grants office with a director, grants writer and post administration positions |
| | | | 3.3.2 Sponsor faculty and staff to attend external grant-writing conferences and workshops |
| | | 3.4 Increase financial independence of athletic program | 3.4.1 Expand the college's marketing strategy to include a more competitive brand positioning that spotlights The Citadel generally and in support of key programs |
| | | | 3.4.2 Develop measurable outreach tactics that target student prospects for high-priority programs |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 4 | Develop the student population | 4.1 Expand enrollment in the Graduate College | 4.1.1 Develop and deliver new curriculum offerings for aspiring professionals in the following areas: Intelligence analysis, International politics and military affairs, Interdisciplinary STEM education, & Mechanical engineering |
| | | | 4.1.2 Enhance the recruitment function and other Banner-related functionality |
| | | | 4.1.3 Develop a graduate assistantship program |
| | | 4.2 Enhance non-cadet student experience | 4.2.1 Create a student center for the non-cadet population which includes meeting and lounge space, robust student services, and food service |
| | | 4.3 Expand veteran population | 4.3.1 Expand veteran student services and programing |
| | | 4.4 Expand veteran population | 4.4.1 Recruit quality cadet-athletes—who will add to the institution's culture of diversity within the Corps of Cadets—by funding full athletic scholarships in all sports |
| | | | 4.4.2 Expand need-based funding |
| GOAL 5 | Enhance facilities and technological support | 5.1 Transform student academic learning spaces | 5.1.1 Renovate campus auditoriums |
| | | | 5.1.2 Upgrade and renovate organic chemistry labs |
| | | | 5.1.3 Procure physics laboratory equipment and technology upgrades |
| | | 5.2 Expand infrastructure with new educational facilities | 5.2.1 Develop architectural, design and construction documents for Capers Hall |
| | | | 5.2.2 Create a financial plan for constructing Capers Hall |
| | | | 5.2.3 Commence initial planning for new business administration and engineering academic buildings |
| | | 5.3 Enhance athletic facilities | 5.3.1 Renovate the Altman Center |
| | | | 5.3.2 Renovate McAlister Field House and Vandiver and Seignious Halls |
| | | | 5.3.3 Build practice volleyball and basketball facilities |
| | | 5.4 Decrease campus-wide deferred maintenance | 5.4.1 Budget at least \$3 million annually for deferred maintenance |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 5 | Enhance facilities and technological support | 5.5 Enhance the Cadet Information System | 5.5.1 Build the discipline system, attendance tracking, and infirmary modules within Banner |
| | | | 5.5.2 Create a Four Pillars accountability system and interface, including the Cadet Record Brief |
| | | 5.6 Transform campus technology resources | 5.6.1 Invest in additional technology consulting to aid functional office utilization and capacity building in Banner |
| | | | 5.6.2 Upgrade auditorium multimedia equipment in the college's six major academic auditoriums |
| | | | 5.6.3 Invest in smart and active board upgrades for academic departments |
| | | 5.7 Develop the online education capabilities | 5.7.1 Maintain Blackboard-managed hosting, content and connect system functionality |
| | | | 5.7.2 Expand Blackboard infrastructure to include its community, analytics and mobile components |
| | | | 5.7.3 Sponsor an annual Online Teaching Faculty Academy and develop a self-paced online training alternate academy |
| | | | 5.7.4 Establish The Citadel Center for Teaching Excellence and Pedagogical Innovation |
| | | | 5.7.5 Invest in 24/7 online student support services and helpdesk |
| | | | 5.7.6 Expand authorization and licensure for online programs |
| | | | 5.7.7 Increase storage and bandwidth to enhance online education capacity |
| | | 5.8 Enhance technology workforce | 5.8.1 Add technology specialists to the information technology services team who will advance the adoption of enterprise wide Banner applications and speed efficiencies into campus processes |
| | | | 5.8.2 Add an online education instructional technologist/course designer to support online education initiatives |
| | | | 5.8.3 Add a Banner bridge coordinator to facilitate capacity within functional offices including The Citadel Graduate College, Registrar, Financial Aid and Admissions |

| | | STRATEGIES | OBJECTIVES |
|--------|-------------------------------------|---|--|
| GOAL 6 | Improve institutional effectiveness | 6.1 Foster culture of assessment and continuous improvement | 6.1.1 Create an awards program, recognizing faculty, department and support staff who use innovative assessment techniques and demonstrate evidence of using data for continuous improvement |
| | | | 6.1.2 Support faculty and staff professional development opportunities in assessment to include workshops and conferences on assessment and accreditation |
| | | | 6.1.3 Expand Cognos report writing licenses for the campus community to enable more faculty and staff to access data and institutional information from Banner |
| | | 6.2 Enhance institutional infrastructure to facilitate program evaluation | 6.2.1 Expand the role of the Faculty Analysis and Assessment Team (FAAT), a team of faculty participating in specialized assessment projects and providing assessment outreach to other areas of the institution |
| | | | 6.2.2 Establish permanent assessment positions to include a director of assessment and an assessment and institutional effectiveness coordinator |
| | | 6.3 Adopt best practices supporting sustainability/environmental issues | 6.3.1 Create company environmental officers within the Corps of Cadets to coordinate recycling and energy-saving measures in the barracks, and implement an environmental awareness educational campaign |
| | | | 6.3.2 Increase the number of paperless offices on campus through the implementation of a document imaging system |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 7 | Ensure leadership/talent to accomplish strategic initiatives | 7.1 Recruit and retain a diverse faculty and staff | 7.1.1 Establish an alliance for global diversity, including the establishment of a diversity council, expansion of diversity programming, and implementation of a partnership with the National Coalition Building Institute |
| | | | 7.1.2 Sustain a commitment to conducting faculty and staff salary studies |
| | | 7.2 Expand qualified personnel to coach, teach, train and mentor | 7.2.1 Develop a summer coaching and mentoring workshop for tactical officers |
| | | | 7.2.2 Create a series of endowed athletics positions to include the director of athletics as well as head coaches of football, basketball and baseball |
| | | 7.3 Establish faculty and staff enhancement programs | 7.3.1 Establish a staff scholarship program to fund enrollment in external degree programs to include associate through doctoral programs |
| | | | 7.3.2 Develop a named professorship to be rotated on a competitive basis among current members of the faculty |
| | | | 7.3.3 Create a leadership development program for Citadel staff members |
| GOAL 8 | Provide outreach/serve as resource in region's econ development | 8.1 Enhance institutional research/economic development activities | 8.1.1 Host a global leadership challenge, an event hosted by The Citadel in which high school students evaluate critical global lifestyle, infrastructure and public policy issues and present theoretical solutions |
| | | | 8.1.2 Expand the School of Business Administration's efforts in entrepreneurship and technology transfer in partnership with the Medical University of South Carolina |
| | | 8.2 Expand partnerships with business and community organizations | 8.2.1 Create and implement the South Carolina Veterans Life Fair, a convention-style fair serving the needs of veterans in our community |
| | | | 8.2.2 Expand relationships with the Small Business Development Center and South Carolina Council for Economic Education |
| | | | 8.2.3 Develop educational and training programs to address identified business and community needs |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---------------------------|-----------------------------------|------------------------------------|----------------|------|---------------|----------------|-----------------------------|----------------|------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ 151,200 | \$ - | \$ - | \$ - | \$ 151,200 | \$ 151,200 | \$ - | \$ - | \$ - | \$ 151,200 |
| | Classified Positions..... | \$ 3,548,683 | \$ 11,144,163 | \$ - | \$ - | \$ 14,692,846 | \$ 3,548,683 | \$ 11,267,003 | \$ - | \$ - | \$ 14,815,686 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 357,000 | \$ - | \$ - | \$ 357,000 |
| | Unclassified Positions..... | \$ 3,457,420 | \$ 14,290,423 | \$ - | \$ - | \$ 17,747,843 | \$ 3,457,420 | \$ 14,407,573 | \$ - | \$ - | \$ 17,864,993 |
| | New Positions - Unclassified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 360,000 | \$ - | \$ - | \$ 360,000 |
| | Other Personal Services..... | \$ - | \$ 5,521,551 | \$ - | \$ - | \$ 5,521,551 | \$ - | \$ 5,521,551 | \$ - | \$ - | \$ 5,521,551 |
| | Other Operating..... | \$ 123,393 | \$ 15,557,984 | \$ - | \$ - | \$ 15,681,377 | \$ 123,393 | \$ 15,557,984 | \$ - | \$ - | \$ 15,681,377 |
| | Total: | \$ 7,280,696 | \$ 46,514,121 | \$ - | \$ - | \$ 53,794,817 | \$ 7,280,696 | \$ 47,471,111 | \$ - | \$ - | \$ 54,751,807 |
| B. Restricted | | | | | | | | | | | |
| | Other Personal Services..... | \$ - | \$ 2,441,169 | \$ - | \$ 588,233 | \$ 3,029,402 | \$ - | \$ 2,441,169 | \$ - | \$ 588,233 | \$ 3,029,402 |
| | Other Operating..... | \$ - | \$ 15,668,721 | \$ - | \$ 31,441,229 | \$ 47,109,950 | \$ - | \$ 15,668,721 | \$ - | \$ 31,441,229 | \$ 47,109,950 |
| | Total: | \$ - | \$ 18,109,890 | \$ - | \$ 32,029,462 | \$ 50,139,352 | \$ - | \$ 18,109,890 | \$ - | \$ 32,029,462 | \$ 50,139,352 |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 2,058,237 | \$ - | \$ - | \$ 2,058,237 | \$ - | \$ 2,058,237 | \$ - | \$ - | \$ 2,058,237 |
| | Unclassified Positions..... | \$ - | \$ 2,951,807 | \$ - | \$ - | \$ 2,951,807 | \$ - | \$ 2,951,807 | \$ - | \$ - | \$ 2,951,807 |
| | Other Personal Services..... | \$ - | \$ 1,301,054 | \$ - | \$ - | \$ 1,301,054 | \$ - | \$ 1,301,054 | \$ - | \$ - | \$ 1,301,054 |
| | Other Operating..... | \$ - | \$ 20,340,914 | \$ - | \$ - | \$ 20,340,914 | \$ - | \$ 20,340,914 | \$ - | \$ - | \$ 20,340,914 |
| | Total: | \$ - | \$ 26,652,012 | \$ - | \$ - | \$ 26,652,012 | \$ - | \$ 26,652,012 | \$ - | \$ - | \$ 26,652,012 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,896,946 | \$ 11,987,173 | \$ - | \$ 117,647 | \$ 14,001,766 | \$ 2,189,643 | \$ 11,987,173 | \$ - | \$ 117,647 | \$ 14,294,463 |
| | Total: | \$ 1,896,946 | \$ 11,987,173 | \$ - | \$ 117,647 | \$ 14,001,766 | \$ 2,189,643 | \$ 11,987,173 | \$ - | \$ 117,647 | \$ 14,294,463 |
| | Agency Total: | \$ 9,177,642 | \$ 103,263,196 | \$ - | \$ 32,147,109 | \$ 144,587,947 | \$ 9,470,339 | \$ 104,220,186 | \$ - | \$ 32,147,109 | \$ 145,837,634 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|-----------------------------------|-----------------------------------|--------|------------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ 122,840 | 1.1% | \$ - | -- | \$ - | -- | \$ 122,840 | 0.8% |
| | New Positions - Classified..... | \$ - | -- | \$ 357,000 | -- | \$ - | -- | \$ - | -- | \$ 357,000 | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ 117,150 | 0.8% | \$ - | -- | \$ - | -- | \$ 117,150 | 0.7% |
| | New Positions - Unclassified..... | \$ - | -- | \$ 360,000 | -- | \$ - | -- | \$ - | -- | \$ 360,000 | -- |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ 956,990 | 2.1% | \$ - | -- | \$ - | -- | \$ 956,990 | 1.8% |
| B. Restricted | | | | | | | | | | | |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 292,697 | 15.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 292,697 | 2.1% |
| | Total: | \$ 292,697 | 15.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 292,697 | 2.1% |
| | Agency Total: | \$ 292,697 | 3.2% | \$ 956,990 | 0.9% | \$ - | -- | \$ - | 0.0% | \$ 1,249,687 | 0.9% |

Clemson University


Clemson's primary purpose is educating undergraduate and graduate students to think deeply about and engage in the social, scientific, economic, and professional challenges of our times. The foundation of this mission is the generation, preservation, communication, and application of knowledge. The University also is committed to the personal growth of the individual and promotes an environment of good decision-making, healthy and ethical lifestyles, and tolerance and respect for others.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  That health and pay plan allocations be distributed as requested by the agency.
-  A one-time allocation of \$4,824,077 from the University Deferred Maintenance Fund to maintain campus infrastructure.

Provisos

-  There is 1 proviso in this section; the budget proposes no changes.

Goals and Objectives

| | | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|---|------------|--|---|
| <u>GOAL 1</u> | Improve Student Quality and Performance. | <u>1.1</u> | Increase admissions selectivity, improve retention and graduation rates. | <u>1.1.1</u> Enroll a top-15 undergraduate freshman class. |
| | | | | <u>1.1.2</u> Increase undergraduate student applications in focus areas by 20%. |
| | | | | <u>1.1.3</u> Meet objectives of the diversity plan for students. |
| | | | | <u>1.1.4</u> Increase Critical Thinking, Writing, and Mathematics proficiency scores from freshman to senior year as measured by the ETS Proficiency Profile. |
| | | | | <u>1.1.5</u> Increase the number and quality of doctoral students in focus areas by 30% |
| | | | | <u>1.1.6</u> Increase the number of nationally competitive awards received by undergraduate and graduate students, including two Rhodes Scholars. |
| | | | | <u>1.1.7</u> Increase the number of undergraduate and graduate students presenting papers/posters at national meetings. |
| | | | | <u>1.1.8</u> Monitor graduating students' employment, continued education, and other indicators of success. |
| <u>GOAL 2</u> | Provide every student opportunities for engagement and leadership. | <u>2.1</u> | Increase student engagement and Improve student opportunities for undergraduate research and service-learning. | <u>2.1.1</u> Double the number of students participating in Creative Inquiry (CI) and service-learning projects. |
| | | | | <u>2.1.2</u> Increase the number of external internships and co-ops. |
| | | | | <u>2.1.3</u> Increase the number of internal (campus) internships to engage 500 students annually. |
| | | | | <u>2.1.4</u> Double the number of students participating in study abroad programs. |
| | | | | <u>2.1.5</u> Establish or enhance two living-learning communities on campus each year. |
| <u>GOAL 3</u> | Recruit, retain, and reward faculty and staff quality, performance, and productivity. | <u>3.1</u> | Increase professional development opportunities and recognition for faculty and staff. | <u>3.1.1</u> Increase the successful completion of participants' Staff Development Programs. |
| | | | | <u>3.1.2</u> Strategically reward outstanding performance through competitive compensation measures. |
| | | | | <u>3.1.3</u> Hire 86 new faculty members with increased funding in five focus areas |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 3 | Recruit, retain, and reward faculty and staff quality, performance, and productivity. | 3.1 Increase professional development opportunities and recognition for faculty and staff. | 3.1.4 Meet the objectives of the diversity plan for faculty and staff |
| | | | 3.1.5 Increase the number of national academy members to 10. |
| | | | 3.1.6 Ensure talented leaders are available to manage key new initiatives |
| | | | 3.1.7 Increase research expenditures by 50%. |
| | | | 3.1.8 Continue to support economic development through job growth and capital investment in S.C. through innovation and research. |
| | | | 3.1.9 Increase government, university, and industry partnerships. |
| GOAL 4 | Build competitive technology and information infrastructure. | 4.1 Increase technological infrastructure to improve academic, administrative, and research functions. | 4.1.1 Deploy new student and research information systems successfully. |
| | | | 4.1.2 Enhance business system capabilities to decrease transaction costs. |
| | | | 4.1.3 Increase the number and quality of technology-enhanced classrooms. |
| | | | 4.1.4 Measure the effect of high-performance computing on productivity. |
| | | | 4.1.5 Leverage enhanced infrastructure for partnerships and shared cloud services. |
| | | | 4.1.6 Replace 35% of paper journals collections with online or shared library resources. |
| GOAL 5 | Maintain an environment that is healthy, safe, and attractive. | 5.1 Improve quality of University facilities and provide a safe and stimulating environment for students. | 5.1.1 Enhance and build teaching, research, student life, and athletic facilities. |
| | | | 5.1.2 Address deferred maintenance. |
| | | | 5.1.3 Upgrade the campus utilities infrastructure. |
| | | | 5.1.4 Increase consistently University enforcement of student alcohol and other drug-related incidences until the intensity and frequency of violations are reduced. |
| | | | 5.1.5 Decrease student self-reported harms. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 6 | Increase the reputation of the University: state national, and international. | 6.1 Enhance reputation of Clemson University by promoting academic, scholarly, and athletic successes. | 6.1.1 Successfully complete our current capital campaign. |
| | | | 6.1.2 Enhance and publicize state, national, and international accomplishments by faculty, staff, and students. |
| | | | 6.1.3 While maintaining full compliance and academic progress/graduate success rates above the ACC/SEC mean, field nationally competitive teams - as measured by top-25 national rankings, NCAA tournament participation to include national, ACC division and conference championships. |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---------------------------|-----------------------------------|------------------------------------|----------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|----------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ 286,200 | \$ - | \$ - | \$ - | \$ 286,200 | \$ 286,200 | \$ - | \$ - | \$ - | \$ 286,200 |
| | Classified Positions..... | \$ 80,000 | \$ 71,001,764 | \$ - | \$ - | \$ 71,081,764 | \$ 80,000 | \$ 74,233,321 | \$ - | \$ - | \$ 74,313,321 |
| | Unclassified Positions..... | \$ 49,400,755 | \$ 86,741,631 | \$ - | \$ - | \$ 136,142,386 | \$ 50,628,520 | \$ 93,324,028 | \$ - | \$ - | \$ 143,952,548 |
| | New Positions - Unclassified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ 658,485 | \$ 24,956,388 | \$ - | \$ - | \$ 25,614,873 | \$ 658,485 | \$ 26,870,226 | \$ - | \$ - | \$ 27,528,711 |
| | Other Operating..... | \$ 1,310,000 | \$ 114,263,060 | \$ - | \$ 11,507,645 | \$ 127,080,705 | \$ 1,310,000 | \$ 120,980,136 | \$ - | \$ 11,507,645 | \$ 133,797,781 |
| | Unrestricted Scholarships..... | \$ - | \$ 26,358,829 | \$ - | \$ - | \$ 26,358,829 | \$ - | \$ 27,802,063 | \$ - | \$ - | \$ 27,802,063 |
| | Total: | \$ 51,735,440 | \$ 323,321,672 | \$ - | \$ 11,507,645 | \$ 386,564,757 | \$ 52,963,205 | \$ 343,209,774 | \$ - | \$ 11,507,645 | \$ 407,680,624 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ 1,513,406 | \$ 1,156,973 | \$ 2,670,379 | \$ - | \$ - | \$ 1,712,893 | \$ 1,166,595 | \$ 2,879,488 |
| | Unclassified Positions..... | \$ - | \$ - | \$ 6,626,776 | \$ 9,442,056 | \$ 16,068,832 | \$ - | \$ - | \$ 8,399,174 | \$ 9,527,548 | \$ 17,926,722 |
| | Other Personal Services..... | \$ - | \$ - | \$ 7,671,411 | \$ 15,791,920 | \$ 23,463,331 | \$ - | \$ - | \$ 10,447,570 | \$ 15,925,829 | \$ 26,373,399 |
| | Other Operating..... | \$ - | \$ - | \$ 33,260,483 | \$ 36,462,325 | \$ 69,722,808 | \$ - | \$ - | \$ 46,683,458 | \$ 37,109,785 | \$ 83,793,243 |
| | Restricted Scholarships..... | \$ - | \$ - | \$ 75,651,062 | \$ 20,483,411 | \$ 96,134,473 | \$ - | \$ 432,018 | \$ 87,055,760 | \$ 20,982,826 | \$ 108,470,604 |
| | Total: | \$ - | \$ - | \$ 124,723,138 | \$ 83,336,685 | \$ 208,059,823 | \$ - | \$ 432,018 | \$ 154,298,855 | \$ 84,712,583 | \$ 239,443,456 |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 16,042,156 | \$ - | \$ - | \$ 16,042,156 | \$ - | \$ 16,637,328 | \$ - | \$ - | \$ 16,637,328 |
| | Unclassified Positions..... | \$ - | \$ 16,655,786 | \$ - | \$ - | \$ 16,655,786 | \$ - | \$ 17,813,771 | \$ - | \$ - | \$ 17,813,771 |
| | Other Personal Services..... | \$ - | \$ 4,133,530 | \$ - | \$ - | \$ 4,133,530 | \$ - | \$ 4,465,336 | \$ - | \$ - | \$ 4,465,336 |
| | Other Operating..... | \$ - | \$ 79,169,506 | \$ - | \$ - | \$ 79,169,506 | \$ - | \$ 83,106,751 | \$ - | \$ - | \$ 83,106,751 |
| | Debt Service..... | \$ - | \$ 6,523,070 | \$ - | \$ - | \$ 6,523,070 | \$ - | \$ 6,879,163 | \$ - | \$ - | \$ 6,879,163 |
| | Auxiliary Scholarships..... | \$ - | \$ 8,921,659 | \$ - | \$ - | \$ 8,921,659 | \$ - | \$ 8,921,659 | \$ - | \$ - | \$ 8,921,659 |
| | Total: | \$ - | \$ 131,445,707 | \$ - | \$ - | \$ 131,445,707 | \$ - | \$ 137,824,008 | \$ - | \$ - | \$ 137,824,008 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 15,855,164 | \$ 72,334,482 | \$ 3,381,125 | \$ 5,642,890 | \$ 97,213,661 | \$ 16,591,950 | \$ 76,849,412 | \$ 4,361,304 | \$ 5,690,169 | \$ 103,492,835 |
| | Total: | \$ 15,855,164 | \$ 72,334,482 | \$ 3,381,125 | \$ 5,642,890 | \$ 97,213,661 | \$ 16,591,950 | \$ 76,849,412 | \$ 4,361,304 | \$ 5,690,169 | \$ 103,492,835 |
| | Agency Total: | \$ 67,590,604 | \$ 527,101,861 | \$ 128,104,263 | \$ 100,487,220 | \$ 823,283,948 | \$ 69,555,155 | \$ 558,315,212 | \$ 158,660,159 | \$ 101,910,397 | \$ 888,440,923 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|---------------------------|-----------------------------------|-----------------------------------|--------|---------------|----------|---------------|----------|--------------|--------|---------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ 3,231,557 | 4.6% | \$ - | -- | \$ - | -- | \$ 3,231,557 | 4.5% |
| | Unclassified Positions..... | \$ 1,227,765 | 2.5% | \$ 6,582,397 | 7.6% | \$ - | -- | \$ - | -- | \$ 7,810,162 | 5.7% |
| | New Positions - Unclassified..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- |
| | Other Personal Services..... | \$ - | 0.0% | \$ 1,913,838 | 7.7% | \$ - | -- | \$ - | -- | \$ 1,913,838 | 7.5% |
| | Other Operating..... | \$ - | 0.0% | \$ 6,717,076 | 5.9% | \$ - | -- | \$ - | 0.0% | \$ 6,717,076 | 5.3% |
| | Unrestricted Scholarships..... | \$ - | -- | \$ 1,443,234 | 5.5% | \$ - | -- | \$ - | -- | \$ 1,443,234 | 5.5% |
| | Total: | \$ 1,227,765 | 2.4% | \$ 19,888,102 | 6.2% | \$ - | -- | \$ - | 0.0% | \$ 21,115,867 | 5.5% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ 199,487 | 13.2% | \$ 9,622 | 0.8% | \$ 209,109 | 7.8% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ 1,772,398 | 26.7% | \$ 85,492 | 0.9% | \$ 1,857,890 | 11.6% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ 2,776,159 | 36.2% | \$ 133,909 | 0.8% | \$ 2,910,068 | 12.4% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ 13,422,975 | 40.4% | \$ 647,460 | 1.8% | \$ 14,070,435 | 20.2% |
| | Restricted Scholarships..... | \$ - | -- | \$ 432,018 | -- | \$ 11,404,698 | 15.1% | \$ 499,415 | 2.4% | \$ 12,336,131 | 12.8% |
| | Total: | \$ - | -- | \$ 432,018 | -- | \$ 29,575,717 | 23.7% | \$ 1,375,898 | 1.7% | \$ 31,383,633 | 15.1% |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 595,172 | 3.7% | \$ - | -- | \$ - | -- | \$ 595,172 | 3.7% |
| | Unclassified Positions..... | \$ - | -- | \$ 1,157,985 | 7.0% | \$ - | -- | \$ - | -- | \$ 1,157,985 | 7.0% |
| | Other Personal Services..... | \$ - | -- | \$ 331,806 | 8.0% | \$ - | -- | \$ - | -- | \$ 331,806 | 8.0% |
| | Other Operating..... | \$ - | -- | \$ 3,937,245 | 5.0% | \$ - | -- | \$ - | -- | \$ 3,937,245 | 5.0% |
| | Debt Service..... | \$ - | -- | \$ 356,093 | 5.5% | \$ - | -- | \$ - | -- | \$ 356,093 | 5.5% |
| | Auxiliary Scholarships..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ 6,378,301 | 4.9% | \$ - | -- | \$ - | -- | \$ 6,378,301 | 4.9% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 736,786 | 4.6% | \$ 4,514,930 | 6.2% | \$ 980,179 | 29.0% | \$ 47,279 | 0.8% | \$ 6,279,174 | 6.5% |
| | Total: | \$ 736,786 | 4.6% | \$ 4,514,930 | 6.2% | \$ 980,179 | 29.0% | \$ 47,279 | 0.8% | \$ 6,279,174 | 6.5% |
| | Agency Total: | \$ 1,964,551 | 2.9% | \$ 31,213,351 | 5.9% | \$ 30,555,896 | 23.9% | \$ 1,423,177 | 1.4% | \$ 65,156,975 | 7.9% |

University of Charleston


The College of Charleston is a state-supported comprehensive institution providing a high-quality education in the arts and sciences, education and business. The faculty is an important source of knowledge and expertise for the community, state, and nation. The College retains a strong liberal arts undergraduate curriculum. Located in the heart of historic Charleston, it strives to meet the growing educational demands primarily of the Lowcountry and the state and, secondarily, of the Southeast.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  That health and pay plan allocations be distributed as requested by the agency.
-  A one-time allocation of \$2,533,567 from the University Deferred Maintenance Fund to maintain campus infrastructure.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 1 | Provide students a highly personalized education based on a liberal arts and sciences core and enhanced by opportunities for experiential education | 1.1 Enhance the undergraduate academic core | 1.1.1 Continue to develop select online undergraduate courses and programs |
| | | 1.2 Develop nationally recognized graduate programs | 1.2.1 Continue to develop online graduate courses and programs |
| | | 1.3 Develop and retain a highly qualified and diverse faculty and staff | 1.3.1 For all ranks and titles, improve salaries of faculty and staff to nationally competitive levels; recognize and reward annual performance in both annual raises and special awards; and, where applicable, improve benefits packages |
| | | | 1.3.2 (a) Increase roster faculty lines to enhance diversity, facilitate innovative programs and faculty research, expand opportunities for undergraduate and graduate student research with faculty mentors, and enhance personalized education |
| | | | 1.3.3 (b) Increase the number of permanent staff positions as appropriate to support the work of a larger roster faculty and a more diverse student body |
| | | | 1.3.4 Enhance resources to recruit and retain faculty with the potential to bring local and national recognition to the College |
| | | | 1.3.5 Enhance resources for pedagogical innovation, faculty research, and creative activity through the re-establishment of a faculty development center; incentivize writing and grant proposals in these areas |
| | | | 1.3.6 Continue to reduce adjunct dependency by increasing the number of roster faculty |
| | | | 1.3.7 Reduce dependency on temporary staff by increasing the number of permanent staff positions |
| | | 1.4 Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body | 1.4.1 Increase the amount of merit-based and need-based scholarship funding from approximately \$15 million to \$20 million, largely funded through private sources; some portion should be allocated in accordance with the Diversity Strategic Plan |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 2 | Provide students the global and interdisciplinary perspectives necessary to address the social, economic, environmental, ethics, scientific and political issues of the 21st century | 2.1 Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body | 2.1.1 Following the Diversity Strategic Plan, increase diversity of students, faculty and staff to levels more reflective of the greater community to promote dissemination of ideas and perspectives from varying cultures and life experiences |
| GOAL 3 | Establish and promote a vibrant campus-life atmosphere dedicated to education of the whole person through integration of curricular and co-curricular or extracurricular activities | 3.1 Enhance co-curricular and extracurricular programs for the holistic education of students | 3.1.1 Build a new state-of-the-art recreation and fitness center |
| | | | 3.2.1 Build, renovate and maintain classrooms, laboratories, and studios that allow for a variety of class sizes and teaching and learning styles |
| | | | 3.2.2 Support an academic computing and library infrastructure that enhances the research and teaching missions of the College |
| | | 3.2 Provide up-to-date facilities and infrastructure to enhance academic, co-curricular and extra-curricular programs | 3.2.3 Promote, whenever possible, future growth of College infrastructure through sustainable design, materials, and processes |
| | | | 3.2.4 Expand internet, storage and server capacities |
| | | | 3.2.5 Provide state-of-the-art health, fitness and athletics facilities and programs for students, faculty and staff |
| | | | 3.2.6 Extend the campus IT network to student housing |
| | | | 3.2.7 Provide a uniform, ubiquitous and unifying computing experience that will facilitate collaboration and foster the convergence of student learning and living |
| GOAL 4 | Achieve financial stability by creating a new financial model for the College of Charleston | 4.1 Establish campus-wide policies and practices to generate new resources and foster greater self-sufficiency | 4.1.1 To increase enrollments at the North Campus and other locations and to generate additional revenues, offer a portfolio of degree programs and lifelong learning and professional development programs, including selective online programs |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------|-----------------------------------|------------------------------------|----------------|---------------|---------------|----------------|-----------------------------|----------------|---------------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| | President..... | \$ 179,498 | \$ - | \$ - | \$ - | \$ 179,498 | \$ 179,498 | \$ - | \$ - | \$ - | \$ 179,498 |
| | Classified Positions..... | \$ 4,809,853 | \$ 20,692,470 | \$ - | \$ 421,383 | \$ 25,923,706 | \$ 4,906,050 | \$ 20,692,470 | \$ - | \$ 421,383 | \$ 26,019,903 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,030,750 | \$ - | \$ - | \$ 1,030,750 |
| | Unclassified Positions..... | \$ 10,109,370 | \$ 34,062,058 | \$ - | \$ 408,570 | \$ 44,579,998 | \$ 10,311,557 | \$ 34,062,058 | \$ - | \$ 408,570 | \$ 44,782,185 |
| | New Positions - Unclassified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 810,000 | \$ - | \$ - | \$ 810,000 |
| | Other Personal Services..... | \$ - | \$ 16,026,802 | \$ - | \$ 1,644,094 | \$ 17,670,896 | \$ - | \$ 16,026,802 | \$ - | \$ 1,644,094 | \$ 17,670,896 |
| | Other Operating..... | \$ 670,066 | \$ 54,663,430 | \$ - | \$ 16,538,977 | \$ 71,872,473 | \$ 670,066 | \$ 54,663,430 | \$ - | \$ 16,538,977 | \$ 71,872,473 |
| | Total: | \$ 15,768,787 | \$ 125,444,760 | \$ - | \$ 19,013,024 | \$ 160,226,571 | \$ 16,067,171 | \$ 127,285,510 | \$ - | \$ 19,013,024 | \$ 162,365,705 |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,048,952 | \$ 1,748,838 | \$ - | \$ 2,797,790 | \$ - | \$ 1,048,952 | \$ 1,748,838 | \$ - | \$ 2,797,790 |
| | Unclassified Positions..... | \$ - | \$ 2,056,206 | \$ - | \$ - | \$ 2,056,206 | \$ - | \$ 2,056,206 | \$ - | \$ - | \$ 2,056,206 |
| | Other Personal Services..... | \$ - | \$ 771,608 | \$ 1,728,656 | \$ - | \$ 2,500,264 | \$ - | \$ 771,608 | \$ 1,728,656 | \$ - | \$ 2,500,264 |
| | Other Operating..... | \$ - | \$ 9,449,598 | \$ 23,808,327 | \$ - | \$ 33,257,925 | \$ - | \$ 9,449,598 | \$ 23,808,327 | \$ - | \$ 33,257,925 |
| | Total: | \$ - | \$ 13,326,364 | \$ 27,285,821 | \$ - | \$ 40,612,185 | \$ - | \$ 13,326,364 | \$ 27,285,821 | \$ - | \$ 40,612,185 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 4,188,497 | \$ 21,191,652 | \$ 714,179 | \$ 486,976 | \$ 26,581,304 | \$ 4,506,202 | \$ 21,857,033 | \$ 714,179 | \$ 486,976 | \$ 27,564,390 |
| | Total: | \$ 4,188,497 | \$ 21,191,652 | \$ 714,179 | \$ 486,976 | \$ 26,581,304 | \$ 4,506,202 | \$ 21,857,033 | \$ 714,179 | \$ 486,976 | \$ 27,564,390 |
| | Agency Total: | \$ 19,957,284 | \$ 159,962,776 | \$ 28,000,000 | \$ 19,500,000 | \$ 227,420,060 | \$ 20,573,373 | \$ 162,468,907 | \$ 28,000,000 | \$ 19,500,000 | \$ 230,542,280 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|------------------------|-----------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| I. Education & General | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 96,197 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 96,197 | 0.4% |
| | New Positions - Classified..... | \$ - | -- | \$ 1,030,750 | -- | \$ - | -- | \$ - | -- | \$ 1,030,750 | -- |
| | Unclassified Positions..... | \$ 202,187 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 202,187 | 0.5% |
| | New Positions - Unclassified..... | \$ - | -- | \$ 810,000 | -- | \$ - | -- | \$ - | -- | \$ 810,000 | -- |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 298,384 | 1.9% | \$ 1,840,750 | 1.5% | \$ - | -- | \$ - | 0.0% | \$ 2,139,134 | 1.3% |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 317,705 | 7.6% | \$ 665,381 | 3.1% | \$ - | 0.0% | \$ - | 0.0% | \$ 983,086 | 3.7% |
| | Total: | \$ 317,705 | 7.6% | \$ 665,381 | 3.1% | \$ - | 0.0% | \$ - | 0.0% | \$ 983,086 | 3.7% |
| | Agency Total: | \$ 616,089 | 3.1% | \$ 2,506,131 | 1.6% | \$ - | 0.0% | \$ - | 0.0% | \$ 3,122,220 | 1.4% |

Coastal Carolina University


Coastal Carolina University is a public comprehensive liberal arts institution that seeks to develop students who are both knowledgeable in their chosen fields and prepared to be productive, responsible, healthy citizens with a global perspective. To deliver on this commitment, Coastal Carolina recruits highly qualified and motivated students, faculty, and staff from the region, state, nation, and world to create a diverse and dynamic student-centered learning environment. Because Coastal Carolina embraces the teacher-scholar model, it places primary emphasis on high quality teaching and engaged learning, and it supports faculty research, creative activities, and expert collaboration in the community, state, nation and world.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  That health and pay plan allocations be distributed as requested by the agency.
-  A one-time allocation of \$2,047,452 from the University Deferred Maintenance Fund to maintain campus infrastructure.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| GOAL 1 | Prepare students for professional careers and lifelong learning and service | 1.1 Meeting the educational needs of students and the community | 1.1.1 Increase student enrollment in study abroad programs by 3% per year, from 218 to 260, by Fall 2018 |
| | | | 1.1.2 Increase international student enrollment to 3% of total student enrollment, from 159 to 190, by Fall 2018 |
| | | | 1.1.3 Increase the number of undergraduate and graduate degrees awarded by 1.5% by Fall 2018 |
| | | | 1.1.4 Develop and implement three new graduate programs, from 7 to 10, and two undergraduate programs, from 66 to 68, by Fall 2015 |
| | | 1.2 Ensuring Student Success | 1.2.1 Increase one-year retention rates of first-time, full-time freshmen from 62.6 to 72% by Fall 2018 |
| | | | 1.2.2 Increase six-year graduation rates of entering freshman cohorts from 45.8% to 56% by Fall 2018 |
| | | | 1.2.3 Increase internship opportunities and placement rates by 2% per year, from 1,455 to 1,544, by Fall 2015 |
| | | 1.3 Ensuring faculty and staff success | 1.3.1 Assess the Faculty/Staff New Hire Orientation with attendees indicating a 75% satisfaction rate, by Fall 2014 |
| | | | 1.3.2 Maintain commitment to faculty and staff salary compression issues based on budget adoption/availability of funding by Fall 2015 |
| | | | 1.3.3 Establish financial support and training systems that promote excellence for faculty and staff and those in supervisory roles by Fall 2018 |
| | | 1.4 Ensuring Financial Viability and Managed Growth | 1.4.1 Increase undergraduate enrollment by 2% per year, from 8,867 to 9,986, through Fall 2018 |
| | | | 1.4.2 Increase graduate enrollment by 2% per year, from 611 to 663, through Fall 2018 |
| | | | 1.4.3 Increase new transfer enrollment by 2% per year, from 779 to 902, through Fall 2018 |
| | | | 1.4.4 Increase alumni rate of giving by 1% per year, from 8.1% to 8.2%, by Fall 2015 |
| | | 1.5 Improved Communication | 1.5.1 Create a University-wide culture of service excellence by Fall 2014 |

| GOAL 1 | Prepare students for professional careers and lifelong learning and service | STRATEGIES | | OBJECTIVES | |
|--------|---|------------|--|------------|--|
| | | 1.6 | Stronger Assessment and Accountability | 1.6.1 | Develop benchmark dashboard indicators by Fall 2014 |
| | | 1.7 | Increased Technological Support | 1.7.1 | Conduct a wireless infrastructure audit campus-wide to identify areas where mobile access enhancement is needed by Fall 2015 |
| | | | | 1.7.2 | Transition from current course management system to Moodle by Fall 2014 |
| | | | | 1.7.3 | Develop the University's online program infrastructure, marketing plan, and high quality curricula by Fall 2015 |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---------------------------|---------------------------------|------------------------------------|----------------|------|---------------|----------------|-----------------------------|----------------|------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ 188,000 | \$ - | \$ - | \$ - | \$ 188,000 | \$ 188,000 | \$ - | \$ - | \$ - | \$ 188,000 |
| | Classified Positions..... | \$ 1,406,255 | \$ 20,780,792 | \$ - | \$ - | \$ 22,187,047 | \$ 1,406,255 | \$ 21,850,792 | \$ - | \$ - | \$ 23,257,047 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 630,000 | \$ - | \$ - | \$ 630,000 |
| | Unclassified Positions..... | \$ 5,520,175 | \$ 28,358,572 | \$ - | \$ - | \$ 33,878,747 | \$ 5,520,175 | \$ 28,358,572 | \$ - | \$ - | \$ 33,878,747 |
| | Other Personal Services..... | \$ - | \$ 12,000,000 | \$ - | \$ - | \$ 12,000,000 | \$ - | \$ 17,400,000 | \$ - | \$ - | \$ 17,400,000 |
| | Other Operating..... | \$ 227,452 | \$ 40,000,000 | \$ - | \$ - | \$ 40,227,452 | \$ 227,452 | \$ 40,000,000 | \$ - | \$ - | \$ 40,227,452 |
| | Scholarships..... | \$ - | \$ 10,000,000 | \$ - | \$ - | \$ 10,000,000 | \$ - | \$ 10,000,000 | \$ - | \$ - | \$ 10,000,000 |
| | Total: | \$ 7,341,882 | \$ 111,139,364 | \$ - | \$ - | \$ 118,481,246 | \$ 7,341,882 | \$ 118,239,364 | \$ - | \$ - | \$ 125,581,246 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 100,185 | \$ - | \$ 148,315 | \$ 248,500 | \$ - | \$ 100,185 | \$ - | \$ 148,315 | \$ 248,500 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ 80,585 | \$ 80,585 | \$ - | \$ - | \$ - | \$ 80,585 | \$ 80,585 |
| | Other Personal Services..... | \$ - | \$ 1,242,869 | \$ - | \$ - | \$ 1,242,869 | \$ - | \$ 1,242,869 | \$ - | \$ - | \$ 1,242,869 |
| | Other Operating..... | \$ - | \$ 3,875,930 | \$ - | \$ 2,632,589 | \$ 6,508,519 | \$ - | \$ 3,875,930 | \$ - | \$ 2,632,589 | \$ 6,508,519 |
| | Scholarships..... | \$ - | \$ 9,680,000 | \$ - | \$ 18,060,000 | \$ 27,740,000 | \$ - | \$ 10,180,000 | \$ - | \$ 18,060,000 | \$ 28,240,000 |
| | Total: | \$ - | \$ 14,898,984 | \$ - | \$ 20,921,489 | \$ 35,820,473 | \$ - | \$ 15,398,984 | \$ - | \$ 20,921,489 | \$ 36,320,473 |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 830,653 | \$ - | \$ - | \$ 830,653 | \$ - | \$ 830,653 | \$ - | \$ - | \$ 830,653 |
| | Other Personal Services..... | \$ - | \$ 2,530,000 | \$ - | \$ - | \$ 2,530,000 | \$ - | \$ 2,530,000 | \$ - | \$ - | \$ 2,530,000 |
| | Other Operating..... | \$ - | \$ 8,489,347 | \$ - | \$ - | \$ 8,489,347 | \$ - | \$ 9,789,347 | \$ - | \$ - | \$ 9,789,347 |
| | Total: | \$ - | \$ 11,850,000 | \$ - | \$ - | \$ 11,850,000 | \$ - | \$ 13,150,000 | \$ - | \$ - | \$ 13,150,000 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,001,312 | \$ 22,522,695 | \$ - | \$ 78,511 | \$ 24,602,518 | \$ 2,280,516 | \$ 24,910,695 | \$ - | \$ 78,511 | \$ 27,269,722 |
| | Total: | \$ 2,001,312 | \$ 22,522,695 | \$ - | \$ 78,511 | \$ 24,602,518 | \$ 2,280,516 | \$ 24,910,695 | \$ - | \$ 78,511 | \$ 27,269,722 |
| | Agency Total: | \$ 9,343,194 | \$ 160,411,043 | \$ - | \$ 21,000,000 | \$ 190,754,237 | \$ 9,622,398 | \$ 171,699,043 | \$ - | \$ 21,000,000 | \$ 202,321,441 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|---------------------------------|-----------------------------------|--------|---------------|----------|-----------|----------|---------|--------|---------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ 1,070,000 | 5.1% | \$ - | -- | \$ - | -- | \$ 1,070,000 | 4.8% |
| | New Positions - Classified..... | \$ - | -- | \$ 630,000 | -- | \$ - | -- | \$ - | -- | \$ 630,000 | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ 5,400,000 | 45.0% | \$ - | -- | \$ - | -- | \$ 5,400,000 | 45.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Scholarships..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ 7,100,000 | 6.4% | \$ - | -- | \$ - | -- | \$ 7,100,000 | 6.0% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Scholarships..... | \$ - | -- | \$ 500,000 | 5.2% | \$ - | -- | \$ - | 0.0% | \$ 500,000 | 1.8% |
| | Total: | \$ - | -- | \$ 500,000 | 3.4% | \$ - | -- | \$ - | 0.0% | \$ 500,000 | 1.4% |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 1,300,000 | 15.3% | \$ - | -- | \$ - | -- | \$ 1,300,000 | 15.3% |
| | Total: | \$ - | -- | \$ 1,300,000 | 11.0% | \$ - | -- | \$ - | -- | \$ 1,300,000 | 11.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 279,204 | 14.0% | \$ 2,388,000 | 10.6% | \$ - | -- | \$ - | 0.0% | \$ 2,667,204 | 10.8% |
| | Total: | \$ 279,204 | 14.0% | \$ 2,388,000 | 10.6% | \$ - | -- | \$ - | 0.0% | \$ 2,667,204 | 10.8% |
| | Agency Total: | \$ 279,204 | 3.0% | \$ 11,288,000 | 7.0% | \$ - | -- | \$ - | 0.0% | \$ 11,567,204 | 6.1% |

Francis Marion University


Francis Marion University is a four-year public institution established by the state of South Carolina. It is located in the northeastern part of the state near the city of Florence and has more than 4,000 students. Its purpose is threefold: to provide students with an excellent education, stimulate inquiry and research, and serve the Pee Dee region and the state of South Carolina. Francis Marion University adheres to the primary purpose for which it was established as a college in 1970: to make available excellent educational programs for the people of the region and the state.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  That health and pay plan allocations be distributed as requested by the agency.
-  A one-time allocation of \$1,452,990 from the University Deferred Maintenance Fund to maintain campus infrastructure.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 1 | Maintain and expand quality academic programs and maintain academic accreditations as indicators of program quality. | 1.1 Continue the University Accreditation Committee's supervision of accreditation efforts. | 1.1.1 Maintain accreditation for existing programs and pursue accreditation for new programs. |
| | | 1.2 Regularly evaluate the University's general education program. | 1.2.1 Ensure the Academic Affairs Committee (AAC) produces a report on the General Education program annually. |
| | | | 1.2.2 Provide resources for implementing recommendations that arise out of the AAC's annual reports. |
| | | | 1.2.3 Continue to gather data on general education courses and student outcomes in those courses. |
| | | 1.3 Study the feasibility of additional programs. | 1.3.1 Appoint feasibility committees to research and develop plans for implementing new programs. |
| | | | 1.3.2 Develop timetables for advancing new programs. |
| | | | 1.3.3 Report feasibility findings to appropriate administrative and faculty groups. |
| | | 1.4 Familiarize faculty with accreditation standards and procedures. | 1.4.1 Offer opportunities for faculty to become more familiar with accreditation issues. |
| | | | 1.4.2 Successful planning and preparation for programs receiving reaccreditation visits in 2014-2015. |
| | | 1.5 Continue to improve self-study reporting and documentation. | 1.5.1 Continue to evaluate data gathering methods and maintain an office of institutional research. |
| | | | 1.5.2 Provide resources for those working on accreditation planning and documentation. |
| GOAL 2 | Improve student academic success rates. | 2.1 Collaborate with state technical colleges and engage in articulation agreements to ensure that transfer courses, which meet FMU general education requirements, are comparable to FMU courses. | 2.1.1 Regularly review existing articulation agreements. |
| | | | 2.1.2 Develop more specific bridge agreements with local technical colleges such as Florence-Darlington Technical College to maximize programmatic associations between the two entities. |
| | | 2.2 Coordinate the existing efforts of academic areas to work with local schools. | 2.2.1 Involve academic disciplines in enhancement of school instruction. |
| | | | 2.2.2 Encourage qualified liberal arts student to pursue secondary education careers. |
| | | | 2.2.3 Participate in statewide efforts to align high school and university curriculums. |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 2 | Improve student academic success rates. | 2.3 Establish formal systems designed to improve graduation rates. | 2.3.1 Raise overall admission standards while continuing to ensure educational access for students in the Pee Dee. |
| | | | 2.3.2 Expand tutoring and mentor services. |
| | | | 2.3.3 Expand services which promote academic success. |
| | | | 2.3.4 Encourage faculty/student interaction and mentorship. |
| | | 2.4 Engage in practices that support high acceptance rates into professional schools and graduate programs. | 2.4.1 Continue to improve test scores and pass rates on professional exams |
| | | | 2.4.2 Continue to maintain high standards within academic units. |
| | | 2.5 Provide for the needs of international students. | 2.5.1 Solicit feedback from current international students to address unmet needs. |
| | | | 2.5.2 Provide off campus trips for international students such as the fall Honors trip. |
| | | | 2.5.3 Provide international liaisons for International Exchange students who are part of formal exchange with an international partner. |
| GOAL 3 | Continue to build an excellent faculty. | 3.1 Continue to recruit faculty with excellent teaching skills and scholarly potential. | 3.1.1 Allow for adequate length of time for searches and interviews. |
| | | | 3.1.2 Advertise for positions in national publications. |
| | | 3.2 Strive to recruit faculty from underrepresented populations. | 3.2.1 Continue to reach out to minority populations with targeted job searches. |
| | | 3.3 Encourage FMU students from underrepresented populations to return to Francis Marion in a teaching capacity. | 3.3.1 Maintain a strong alumni communication network. |
| | | | 3.3.2 Use social media to maintain contacts with alumni at both the University and departmental/college level. |
| | | 3.4 Continue the support/mentor system for new faculty. | 3.4.1 Provide a comprehensive new faculty orientation at the beginning of each school year. |
| | | | 3.4.2 Provide a professional library of support materials for new faculty. |
| | | 3.5 The university will continue efforts to invest substantially in faculty and staff compensation, benefits and professional development. | 3.5.1 Provide resources for university-sponsored research forums designed to showcase faculty work. |
| | | | 3.5.2 Encourage development of informal university reading/writing forums for scholarly discussions. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 3 | Continue to build an excellent faculty. | 3.6 Continue to address salary compression and related issues. | |
| | | 3.7 Encourage FMU faculty to participate in leadership-building initiatives. | 3.7.1 Provide resources for faculty to participate in the New Chairs Institute, HERS Program, & Harvard Management Programs. |
| GOAL 4 | Increase opportunities for all students and faculty to become aware of multicultural and global issues and to have international educational opportunities. | 4.1 Develop educational opportunities in other countries. | 4.1.1 Continue incentives for international faculty collaborations. |
| | | | 4.1.2 Continue to provide opportunities for students to visit exchange partners. |
| | | | 4.1.3 Continue to provide resources for development of additional international partners. |
| | | | 4.1.4 Provide resources for student/faculty work at Wild Sumaco Biological Station in Ecuador and similar work environments. |
| | | 4.2 Enhance curriculum that deals with international issues. | 4.2.1 Create opportunities for faculty at our exchange partners to serve as guest artists/lecturers. |
| | | | 4.2.2 Continue to support course development in international studies in conjunction with travel abroad opportunities. |
| | | 4.3 Promote and expand international exchange programs. | 4.3.1 Foster incentive programs for collaboration between FMU faculty and international partners' faculty. |
| | | 4.4 Enhance curriculum that deals with cultural issues. | 4.4.1 Continue feasibility studies for programs in ethnic and cultural studies. |
| | | | 4.4.2 Continue to provide REAL Grants for student travel and other opportunities in or with culturally or ethnically diverse societies. |
| GOAL 5 | Develop the technology on campus to address future needs of students, faculty, staff and administrators. | 5.1 Provide students with more opportunities to develop technological skills for a global community. | 5.1.1 Continue to provide internship opportunities with local technological businesses or industries. |
| | | | 5.1.2 Continue to provide REAL Grant opportunities for students to enhance technological skills in real world situations. |
| | | 5.2 Develop and support the technology resources of the campus. | 5.2.1 Continue to follow changes in social media and mobile devices to improve internal communications. |
| | | | 5.2.2 Provide resources for researching technology upgrades to existing systems. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 5 | Develop the technology on campus to address future needs of students, faculty, staff and administrators. | 5.2 Develop and support the technology resources of the campus. | 5.2.3 Continue to provide instructional technology sessions on advising for faculty. |
| | | | 5.2.4 Provide resources to the Institutional Technology committee on campus for faculty technology grants and forums. |
| | | 5.3 Develop infrastructure for planning and developing online and hybrid courses. | 5.3.1 Provide incentive for development of online offerings of existing courses. |
| | | | 5.3.2 Provide instructional technology sessions for faculty who wish to develop online or hybrid classes. |
| | | | 5.3.3 Promote on-line or hybrid course development within departments/colleges. |
| | | | 5.3.4 Procure outside grants which provide financial support for online/hybrid course development and assessment. |
| GOAL 6 | Maintain investments in information resources and educational support services. | 6.1 Continue adequate funding for and updating of library resources. | 6.1.1 Monitor changing technology requirements for accessibility of library resources. |
| | | 6.2 Continue adequate funding for and updating of support units on campus such as the Media Center, Writing Center, Tutoring Center, etc. | 6.2.1 Procure outside grants which provide financial support for academic support units for underserved or at-risk students. |
| GOAL 7 | Increase student enrollment and retention. | 7.1 Work with Pee Dee area high schools to ensure that graduates are prepared for higher education. | 7.1.1 Continue work with Swamp Fox Writing Project and the Course Alignment Project. |
| | | | 7.1.2 Continue development and support of the Center for Excellence for College and Career Readiness to assist in student preparation. |
| | | 7.2 Expand curricular offerings to non-traditional students and retirees and consider alternative delivery systems that might be more attractive to these groups. | 7.2.1 Increase offerings of online courses and programs. |
| | | | 7.2.2 Modify programs to make them more appealing to diverse audiences. |
| | | 7.3 Ensure affordability of tuition and fees in order to maintain the University's focus on access and equity. | 7.3.1 Maintain current tuition ranking as compared to other SC institutions of higher learning. |
| | | | 7.3.2 Maintain efficient and informational financial aid office and other business support services. |
| | | 7.4 Ensure affordability of tuition and fees in order to maintain the University's focus on access and equity. | 7.4.1 Continue adequate funding for artists/lecture series. |
| | | | 7.4.2 Continue adequate funding for student life activities. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 7 | Increase student enrollment and retention. | 7.5 Identify at-risk students and provide strategies for their increased success. | 7.5.1 Utilize University Life courses to identify at-risk students and direct them to appropriate support services. |
| | | 7.6 Increase number of University Life offering and other support program such as GearUp in order to improve students' academic success. | 7.6.1 Continue evaluation and development of UL courses on an annual basis. |
| | | 7.7 Offer community outreach opportunities that benefit area residents such as FMU's ARCH Program and the Non-Profit Leadership Initiative. | 7.7.1 Provide opportunities for communication with local businesses and community leaders. |
| | | 7.8 Offer community outreach opportunities that benefit area residents such as FMU's ARCH Program and the Non-Profit Leadership Initiative. | 7.8.1 Increase visibility via social networking sites. |
| | | 7.9 Continue on-campus scholarship interviews with faculty and staff members. | |
| GOAL 8 | Increase external funding. | 8.1 Expand scholarship opportunities for top academic students. | 8.1.1 Continue to procure named or endowed scholarships to enhance alumni/community and student relationships. |
| | | | 8.1.2 Continue to have scholarship events where student and scholarship donors interact. |
| | | | 8.1.3 Continue to profile high-performing scholarship recipients such as the McNair scholars to highlight scholarship potentialities. |
| | | 8.2 Explore external funding opportunities for faculty research and development. | 8.2.1 Enhance a proactive Grants Office. |
| | | | 8.2.2 Coordinate new funding efforts and initiatives across disciplines. |
| | | 8.3 Increase funding for the Francis Marion University Foundation. | 8.3.1 Enhance a proactive Grants Office. |
| | | | 8.3.2 Coordinate new funding efforts and initiatives across disciplines. |
| | | 8.4 Increase funding for the Francis Marion University Foundation. | 8.4.1 Strengthen alumni contact with social media such as Linked In and Facebook. |
| | | | 8.4.2 Continue and expand departmental and college level alumni events inviting alumni to campus. |
| | | | 8.4.3 Continue to have alumni awards in areas of expertise each year. |

| | | STRATEGIES | OBJECTIVES |
|---------|---|---|--|
| GOAL 9 | Increase opportunities for student involvement within business, governmental, and public organizations. | 9.1 Increase funding for the Francis Marion University Foundation. | 9.1.1 Continue to fund programs that encourage faculty to work with students outside of the classroom (REAL program). |
| | | | 9.1.2 Continue to support departmental/college internship liaisons who develop internship opportunities. |
| | | 9.2 Explore cooperative work-study programs within the community. | 9.2.1 Maintain and expand relationships with community organizations and area businesses. |
| GOAL 10 | Emphasize career development and job placement services for all students of the University. | 10.1 Improve effectiveness of current programs. | 10.1.1 Continue annual evaluation of existing programs. |
| | | 10.2 Improve effectiveness of current programs. | 10.2.1 Expand and enhance relationships established through Career Fairs and similar events. |
| | | 10.3 Engage with businesses to identify and meet their employment and consulting needs. | |
| | | 10.4 Work with the Alumni Office and academic department to develop a systematic alumni tracking system. | |
| GOAL 11 | Raise the quality, variety, and visibility of athletic, artistic, cultural, and other community-supported programs. | 11.1 Increase the attendance at home sports events, as well as at artistic and cultural events in the FMU Performing Arts Center and on campus. | 11.1.1 Encourage departments/colleges to attend events as a group. |
| | | | 11.1.2 Support and promote faculty attendance at PAC events. |
| | | | 11.1.3 Continue to market cultural and sports events using social media, print, and other media outlets. |
| | | 11.2 Continue to explore opportunities for recruiting coaches from underrepresented populations. | 11.2.1 Maintain contact with alumni athletes who continue their education and careers. |
| | | 11.3 Maintain and publicize high academic performance by students involved in these activities. | 11.3.1 Continue to provide press releases of academic accomplishments of FMU athletes. |
| | | 11.4 Provide support for artistic and cultural endeavors. | 11.4.1 Provide continued popular and culturally significant artist performances through university arts venues (like the PAC). |
| | | | 11.4.2 Continue support for the REAL program and professional development fund. |

| | | STRATEGIES | OBJECTIVES |
|---------|--|--|--|
| GOAL 12 | Develop the physical facilities, natural resources and infrastructure of the campus. | 12.1 Maintain attractive on-campus housing. | 12.1.1 Continue to develop and promote natural beauty on campus |
| | | 12.2 Continue to develop and enhance the campus in a manner that will increase student involvement in campus life. | 12.2.1 Continue to work with the community to develop adjacent properties to the betterment of the campus and community. |
| | | | 12.2.2 Continue to work with local government and businesses to improve transportation networks. |
| | | | 12.2.3 Provide a safe and healthy campus environment. |
| | | 12.3 Continue to develop and enhance the campus in a manner that will increase student involvement in campus life. | 12.3.1 Complete renovation and soundproofing of Founders Hall classroom walls. |
| | | | 12.3.2 Begin construction on FMU Health Sciences building in downtown Florence. |
| | | | 12.3.3 Begin planning of FMU Honors Housing and Center for Centers. |
| | | 12.4 Encourage environmental sustainability. | 12.4.1 Continue to provide containers for recycling across campus. |
| GOAL 13 | Develop the physical facilities, natural resources and infrastructure of the campus. | 13.1 Maintain and improve national status in terms of accreditation, success of graduates and faculty achievement. | 13.1.1 Develop an increasingly robust presence on the web and in social media. |
| | | 13.2 Publicize the advantages of liberal arts, business, education, and professional degrees. | 13.2.1 Monitor the rapidly changing world of digital and mobile communications and make use of new technologies for communication. |
| | | | 13.2.2 Encourage departmental/college career forums concerning careers in specific fields for undergraduates. |
| | | | 13.2.3 Produce appropriate ad campaigns that target key areas of the University for the state and region via television. |
| | | 13.3 Increase publicity of the successes of the University's students, alumni and faculty. | 13.3.1 Increase the reach of university news and branding. |
| | | | 13.3.2 Maintain the high quality of the FMU Alumni magazine, The View. |
| | | | 13.3.3 Continue the use of Channel 11 for FMU programming and awards presentations. |
| | | 13.4 Cooperate with industrial, business, healthcare and community non-profit organizations to understand and respond to their needs and concerns. | 13.4.1 Continue to develop such partnerships as the Pee Dee Health Education Partnership. |

| | | STRATEGIES | OBJECTIVES |
|---------|--|--|---|
| GOAL 13 | Develop the physical facilities, natural resources and infrastructure of the campus. | 13.5 Continue to plan and market campus activities so as to attract the public to the University's campus. | 13.5.1 Provide continued popular and culturally significant artist performances through events like the Pee Dee Fiction Festival and Poskito. |
| | | 13.6 Continue to plan and market off-campus events to attract interest in FMU. | 13.6.1 Continue to pursue cohosted events like Arts International with local governments and businesses. |
| | | | 13.6.2 Provide continued popular and culturally significant artist performances through downtown venues like the PAC. |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------|------------------------------|------------------------------------|---------------|------|---------------|---------------|-----------------------------|---------------|------|---------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ 178,343 | \$ - | \$ - | \$ - | \$ 178,343 | \$ 178,343 | \$ - | \$ - | \$ - | \$ 178,343 |
| | Classified Positions..... | \$ 3,359,728 | \$ 5,443,964 | \$ - | \$ - | \$ 8,803,692 | \$ 3,426,923 | \$ 5,612,815 | \$ - | \$ - | \$ 9,039,738 |
| | Unclassified Positions..... | \$ 6,233,096 | \$ 13,492,370 | \$ - | \$ - | \$ 19,725,466 | \$ 6,357,758 | \$ 13,780,049 | \$ - | \$ - | \$ 20,137,807 |
| | Other Personal Services..... | \$ - | \$ 650,190 | \$ - | \$ - | \$ 650,190 | \$ - | \$ 553,614 | \$ - | \$ - | \$ 553,614 |
| | Other Operating..... | \$ 123,230 | \$ 2,499,434 | \$ - | \$ - | \$ 2,622,664 | \$ 123,230 | \$ 1,947,623 | \$ - | \$ - | \$ 2,070,853 |
| | Total: | \$ 9,894,397 | \$ 22,085,958 | \$ - | \$ - | \$ 31,980,355 | \$ 10,086,254 | \$ 21,894,101 | \$ - | \$ - | \$ 31,980,355 |
| B. Restricted | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 34,838 | \$ - | \$ 20,000 | \$ 54,838 | \$ - | \$ 234,095 | \$ - | \$ 167,938 | \$ 402,033 |
| | Other Personal Services..... | \$ - | \$ 747,283 | \$ - | \$ - | \$ 747,283 | \$ - | \$ 548,026 | \$ - | \$ 142,408 | \$ 690,434 |
| | Other Operating..... | \$ - | \$ 6,763,117 | \$ - | \$ 11,576,495 | \$ 18,339,612 | \$ - | \$ 6,868,053 | \$ - | \$ 11,226,015 | \$ 18,094,068 |
| | Total: | \$ - | \$ 7,545,238 | \$ - | \$ 11,596,495 | \$ 19,141,733 | \$ - | \$ 7,650,174 | \$ - | \$ 11,536,361 | \$ 19,186,535 |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 168,335 | \$ - | \$ - | \$ 168,335 | \$ - | \$ 10,000 | \$ - | \$ - | \$ 10,000 |
| | Other Personal Services..... | \$ - | \$ 4,864 | \$ - | \$ - | \$ 4,864 | \$ - | \$ 4,864 | \$ - | \$ - | \$ 4,864 |
| | Other Operating..... | \$ - | \$ 22,895 | \$ - | \$ - | \$ 22,895 | \$ - | \$ 227,483 | \$ - | \$ - | \$ 227,483 |
| | Total: | \$ - | \$ 196,094 | \$ - | \$ - | \$ 196,094 | \$ - | \$ 242,347 | \$ - | \$ - | \$ 242,347 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,545,032 | \$ 6,382,478 | \$ - | \$ 4,500 | \$ 8,932,010 | \$ 2,751,783 | \$ 6,827,215 | \$ - | \$ 64,634 | \$ 9,643,632 |
| | Total: | \$ 2,545,032 | \$ 6,382,478 | \$ - | \$ 4,500 | \$ 8,932,010 | \$ 2,751,783 | \$ 6,827,215 | \$ - | \$ 64,634 | \$ 9,643,632 |
| | Agency Total: | \$ 12,439,429 | \$ 36,209,768 | \$ - | \$ 11,600,995 | \$ 60,250,192 | \$ 12,838,037 | \$ 36,613,837 | \$ - | \$ 11,600,995 | \$ 61,052,869 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|--------------|---------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 67,195 | 2.0% | \$ 168,851 | 3.1% | \$ - | -- | \$ - | -- | \$ 236,046 | 2.7% |
| | Unclassified Positions..... | \$ 124,662 | 2.0% | \$ 287,679 | 2.1% | \$ - | -- | \$ - | -- | \$ 412,341 | 2.1% |
| | Other Personal Services..... | \$ - | -- | \$ (96,576) | -14.9% | \$ - | -- | \$ - | -- | \$ (96,576) | -14.9% |
| | Other Operating..... | \$ - | 0.0% | \$ (551,811) | -22.1% | \$ - | -- | \$ - | -- | \$ (551,811) | -21.0% |
| | Total: | \$ 191,857 | 1.9% | \$ (191,857) | -0.9% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Restricted | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ 199,257 | 572.0% | \$ - | -- | \$ 147,938 | 739.7% | \$ 347,195 | 633.1% |
| | Other Personal Services..... | \$ - | -- | \$ (199,257) | -26.7% | \$ - | -- | \$ 142,408 | -- | \$ (56,849) | -7.6% |
| | Other Operating..... | \$ - | -- | \$ 104,936 | 1.6% | \$ - | -- | \$ (350,480) | -3.0% | \$ (245,544) | -1.3% |
| | Total: | \$ - | -- | \$ 104,936 | 1.4% | \$ - | -- | \$ (60,134) | -0.5% | \$ 44,802 | 0.2% |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (158,335) | -94.1% | \$ - | -- | \$ - | -- | \$ (158,335) | -94.1% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 204,588 | 893.6% | \$ - | -- | \$ - | -- | \$ 204,588 | 893.6% |
| | Total: | \$ - | -- | \$ 46,253 | 23.6% | \$ - | -- | \$ - | -- | \$ 46,253 | 23.6% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 206,751 | 8.1% | \$ 444,737 | 7.0% | \$ - | -- | \$ 60,134 | 1336.3% | \$ 711,622 | 8.0% |
| | Total: | \$ 206,751 | 8.1% | \$ 444,737 | 7.0% | \$ - | -- | \$ 60,134 | 1336.3% | \$ 711,622 | 8.0% |
| | Agency Total: | \$ 398,608 | 3.2% | \$ 404,069 | 1.1% | \$ - | -- | \$ - | 0.0% | \$ 802,677 | 1.3% |

Lander University

Lander University has chosen teaching and learning as its principal concerns and providing a challenging education for qualified students as its mission. Through its liberal arts programs and its professional schools of business, education, and nursing, the University offers an undergraduate curriculum that combines a broad liberal education with specialized study leading either to immediate application in a career or to more advanced study. In addition to its undergraduate programs, Lander provides a limited number of master's programs and post-graduate courses that respond to critical needs of the immediate region and the State.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ That health and pay plan allocations be distributed as requested by the agency.
- ✿ A one-time allocation of \$1,052,151 from the University Deferred Maintenance Fund to maintain campus infrastructure.

Provisos

- ✿ There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 1 | Learning: We will enhance student learning by promoting academic excellence and public leadership skills. | 1.1 Strengthen the undergraduate core | 1.1.1 Create an Honors College and provide adequate funding so as to afford each participant a most rewarding and challenging collegiate experience. |
| | | | 1.1.2 Enhance the international program by increasing the number of internal students from Korea and China to promote diversity and expose American students to the history and traditions from other countries. |
| | | 1.2 National Center for Montessori Education | 1.2.1 Received funding through the 2012-2013 CRF to begin construction of a facility to house a National Center for Montessori Education. |
| | | | 1.2.2 Increase enrollment in this globally recognized method of early childhood curriculum. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 2 | Learning: We will enhance student learning by promoting academic excellence and public leadership skills. | 2.1 Re-evaluate service area to determine the appropriate range of student enrollment | 2.1.1 University senior leadership is preparing data to present to the Lander Board of Trustees to review student enrollment history and trends to determine a adequate and sustainable student body size. |
| | | 2.2 Focus on increasing transfer student population from technical college and up-state region of South Carolina | 2.2.1 Admissions have begun a process whereby they are focusing on students at the state's technical college system to get them admitted to Lander. Their efforts have already produced an increase in transfer student enrollment of 1-2% with a goal of 5% by Fall 2016. |
| GOAL 3 | Linkages: We will strengthen connections with local, regional and statewide communities in order to promote experiential learning opportunities, innovative career resources, and lifelong learning interests for students. | 3.1 Lander Foundation to embark on a five-year comprehensive campaign in response to a University Board of Trustee's concept and proposal | 3.1.1 The kick-off of this campaign is expected to begin by Fall 2015. The financial goal is estimated at \$20,000,000 with the proceeds benefiting student scholarships. |
| | | 3.2 Lander in Washington internship program established | 3.2.1 This program is currently being pared down from a 2 semester program to 1 in order to enhance the overall quality of the educational experience. In two years the program will be re-evaluated to determine if student interest/demand is sufficient to justify the return to a multi-term experience. |
| GOAL 4 | Environment: We will improve the appearance and utility of the campus to serve a larger student body and increased programs of community outreach. | 4.1 Provide up-to-date academic facilities and infrastructure to support and enhance academic programs and co-curricular opportunities for students | 4.1.1 Convert and old PEES weight room into a state of the art smart classroom that can be sub-divided into 2 learning environments or 1 large classroom. |
| | | 4.2 Construct new residence hall to provide a modern living and educational environment to immerse students into a community setting promoting social skills and strengthening study habits | 4.2.1 Secured a \$15 million dollar bond for construction of the new residence hall with an estimated completion date of June 2015. |
| GOAL 5 | Accountability: We will achieve long-term stability through comprehensive assessment, planning, financial oversight and sound management practices. | 5.1 Enhance employee accountability through Human Resource training | 5.1.1 Develop training of our first level managers on budgetary control and accountability focusing on supervisory roles. |
| | | 5.2 Adopt and implement enterprise budgeting methodology | 5.2.1 Incorporate all sources of funds into the budget process to include those funds that our Board of Trustees have fiduciary responsibility for but not authority to direct how those funds are to be spent. |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---------------------------|------------------------------|------------------------------------|---------------|--------------|--------------|---------------|-----------------------------|---------------|--------------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| | President..... | \$ 156,779 | \$ - | \$ - | \$ - | \$ 156,779 | \$ 156,779 | \$ - | \$ - | \$ - | \$ 156,779 |
| | Classified Positions..... | \$ - | \$ 12,929,617 | \$ - | \$ - | \$ 12,929,617 | \$ - | \$ 13,301,158 | \$ - | \$ - | \$ 13,301,158 |
| | Unclassified Positions..... | \$ 4,540,640 | \$ 4,678,288 | \$ - | \$ - | \$ 9,218,928 | \$ 4,634,622 | \$ 4,812,722 | \$ - | \$ - | \$ 9,447,344 |
| | Other Personal Services..... | \$ - | \$ 1,803,689 | \$ - | \$ 281,366 | \$ 2,085,055 | \$ - | \$ 1,803,689 | \$ - | \$ 281,366 | \$ 2,085,055 |
| | Other Operating..... | \$ 110,196 | \$ 9,177,685 | \$ 7,999,626 | \$ 6,903,225 | \$ 24,190,732 | \$ 110,196 | \$ 9,410,985 | \$ 7,999,626 | \$ 6,903,225 | \$ 24,424,032 |
| | Total: | \$ 4,807,615 | \$ 28,589,279 | \$ 7,999,626 | \$ 7,184,591 | \$ 48,581,111 | \$ 4,901,597 | \$ 29,328,554 | \$ 7,999,626 | \$ 7,184,591 | \$ 49,414,368 |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 550,267 | \$ - | \$ - | \$ 550,267 | \$ - | \$ 564,915 | \$ - | \$ - | \$ 564,915 |
| | Other Personal Services..... | \$ - | \$ 371,420 | \$ - | \$ - | \$ 371,420 | \$ - | \$ 371,420 | \$ - | \$ - | \$ 371,420 |
| | Other Operating..... | \$ - | \$ 13,854,523 | \$ - | \$ - | \$ 13,854,523 | \$ - | \$ 14,124,596 | \$ - | \$ - | \$ 14,124,596 |
| | Total: | \$ - | \$ 14,776,210 | \$ - | \$ - | \$ 14,776,210 | \$ - | \$ 15,060,931 | \$ - | \$ - | \$ 15,060,931 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,535,213 | \$ 5,029,503 | \$ - | \$ 56,150 | \$ 6,620,866 | \$ 1,636,170 | \$ 5,160,231 | \$ - | \$ 56,150 | \$ 6,852,551 |
| | Total: | \$ 1,535,213 | \$ 5,029,503 | \$ - | \$ 56,150 | \$ 6,620,866 | \$ 1,636,170 | \$ 5,160,231 | \$ - | \$ 56,150 | \$ 6,852,551 |
| | Agency Total: | \$ 6,342,828 | \$ 48,394,992 | \$ 7,999,626 | \$ 7,240,741 | \$ 69,978,187 | \$ 6,537,767 | \$ 49,549,716 | \$ 7,999,626 | \$ 7,240,741 | \$ 71,327,850 |




| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ 371,541 | 2.9% | \$ - | -- | \$ - | -- | \$ 371,541 | 2.9% |
| | Unclassified Positions..... | \$ 93,982 | 2.1% | \$ 134,434 | 2.9% | \$ - | -- | \$ - | -- | \$ 228,416 | 2.5% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ 233,300 | 2.5% | \$ - | 0.0% | \$ - | 0.0% | \$ 233,300 | 1.0% |
| | Total: | \$ 93,982 | 2.0% | \$ 739,275 | 2.6% | \$ - | 0.0% | \$ - | 0.0% | \$ 833,257 | 1.7% |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 14,648 | 2.7% | \$ - | -- | \$ - | -- | \$ 14,648 | 2.7% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 270,073 | 1.9% | \$ - | -- | \$ - | -- | \$ 270,073 | 1.9% |
| | Total: | \$ - | -- | \$ 284,721 | 1.9% | \$ - | -- | \$ - | -- | \$ 284,721 | 1.9% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 100,957 | 6.6% | \$ 130,728 | 2.6% | \$ - | -- | \$ - | 0.0% | \$ 231,685 | 3.5% |
| | Total: | \$ 100,957 | 6.6% | \$ 130,728 | 2.6% | \$ - | -- | \$ - | 0.0% | \$ 231,685 | 3.5% |
| | Agency Total: | \$ 194,939 | 3.1% | \$ 1,154,724 | 2.4% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,349,663 | 1.9% |

South Carolina State University


South Carolina State University is a historically black public 1890 land-grant senior comprehensive institution of approximately 4,500-6,000 students. Located in Orangeburg, South Carolina, SC State University is committed to providing affordable and accessible quality baccalaureate programs in the areas of business, applied professional sciences, mathematics, natural sciences, engineering, engineering technology, education, arts, and humanities. A number of programs are offered at the master's level in teaching, human services and agribusiness, and the educational specialist and doctorate programs are offered in educational administration.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  That health and pay plan allocations be distributed as requested by the agency.
-  A one-time allocation of \$959,460 from the University Deferred Maintenance Fund to maintain campus infrastructure.
-  The University reach an agreement with the State Fiscal Accountability Authority no later than October 1, 2015 that defines repayment terms for the loan approved by the Joint Bond Review Committee on December 3, 2014.

Provisos

-  There are 2 provisos in this section; the budget proposes to delete 1 and establish 1.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|---|
| 19.2 | Blue Ribbon Advisory Committee |
| Delete | <i>This proviso established the Blue Ribbon Advisory Committee to examine South Carolina State University's financial position and issue recommendations. The recommendations have been released and acted upon by the Joint Bond Review Committee, rendering this proviso unnecessary.</i> |
| 19.3* | Loan Repayment Terms |
| Establish | <i>This proviso requires South Carolina State University to reach an agreement with the State Fiscal Accountability Authority (SFAA) no later than October 1, 2015 on repayment terms for the series of loans approved by the Joint Bond Review Committee on December 3, 2014.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|--|
| GOAL 1 | Promote and Sustain a Student-Centered Environment | 1.1 Enhance enrollment management strategies to improve student achievement and engagement | 1.1.1 Increase student achievement, retention and graduation rates. |
| | | | 1.1.2 Increase and maintain enrollment levels to align with the university's mission statement. |
| | | | 1.1.3 Promote diversity and inclusiveness in all programs and activities. |
| | | | 1.1.4 Provide co-curricular learning experiences to enhance the development of students to include research, leadership opportunities and global awareness initiatives. |
| GOAL 2 | Strengthen the University's Performance through Enhanced Accountability and Efficient and Effective Processes | 2.1 Implement procedures that result in greater accountability, efficiency and transparency | 2.1.1 Improve customer service in all university operations. |
| | | | 2.1.2 Maintain compliance with all oversight and accrediting associations' rules, regulations and policies. |
| | | | 2.1.3 Increase training and maximize the utilization of technology in all areas of the campus. |
| | | | 2.1.4 Develop a comprehensive facilities improvement plan that reduces overcrowding and ensures appropriateness, safety, and comfort. |
| | | | 2.1.5 Create and maintain an organizational structure that is fiscally efficient and effective. |
| GOAL 3 | Enhance Academic Programs and Academic Support Services to Meet Student and Other Stakeholder Needs | 3.1 Review and assess academic programs to result in continued program accreditations and greater diversity in teaching methodologies and course offerings. | 3.1.1 Assess undergraduate and graduate programs (to include the core curriculum) regularly to ensure that content and practice remain current and meet market needs. |
| | | | 3.1.2 Advance programs of research and scholarship by increasing the percentage of faculty actively engaged in intellectual contributions. |
| | | | 3.1.3 Expand continuing education and distance education offerings. |
| | | | 3.1.4 Maintain quality academic support services to assist students to be successful. |

| | | STRATEGIES | | OBJECTIVES | |
|---------------|--|------------|--|--------------|---|
| GOAL 4 | Expand and Increase University Resources to Ensure Fiscal Viability and Growth | 4.1 | Implement procedures to improve budget management and revenue growth. | 4.1.1 | Develop and maintain a financial structure that ensures a balanced budget and appropriate reserve funds through effective budget management, enhanced development activities, and research. |
| | | | | 4.1.2 | Develop and maintain a public relations and marketing plan that enhances the public's perception of the university, recognizes its achievements and acknowledges the quality of its programs. |
| | | | | 4.1.3 | Increase research goals to \$50 million by 2015. |
| | | | | 4.1.4 | Increase fundraising goals by 15% annually, with a base of \$3.6 million. |
| GOAL 5 | Foster Partnerships and Collaborations that Mutually Benefit and Support the University, Local, State and Global Communities | 5.1 | Provide outreach activities that support the university's 1890 mandate and meet stakeholders' needs. | 5.1.1 | Strengthen alliances and partnerships with the community, alumni, public, private and non-profit organizations. |
| | | | | 5.1.2 | Enhance outreach programs that strengthen the relationships between the university and the community. |
| | | | | 5.1.3 | Establish Research Centers that enhance the 1890 mandate and faculty scholarship, and that promote agricultural, rural and urban research and extension work. |
| | | | | 5.1.4 | Pursue grant opportunities and fundraising initiatives to support student programs and services. |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---------------------------|-------------------------------------|------------------------------------|---------------|------|---------------|----------------|-----------------------------|---------------|------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ 170,000 | \$ - | \$ - | \$ - | \$ 170,000 | \$ 170,000 | \$ - | \$ - | \$ - | \$ 170,000 |
| | Classified Positions..... | \$ 2,923,139 | \$ 6,709,561 | \$ - | \$ - | \$ 9,632,700 | \$ 2,923,139 | \$ 6,709,561 | \$ - | \$ - | \$ 9,632,700 |
| | Unclassified Positions..... | \$ 6,259,429 | \$ 8,852,308 | \$ - | \$ - | \$ 15,111,737 | \$ 6,259,429 | \$ 8,852,308 | \$ - | \$ - | \$ 15,111,737 |
| | Other Personal Services..... | \$ - | \$ 7,049,280 | \$ - | \$ - | \$ 7,049,280 | \$ - | \$ 7,049,280 | \$ - | \$ - | \$ 7,049,280 |
| | Other Operating..... | \$ 153,849 | \$ 24,839,610 | \$ - | \$ - | \$ 24,993,459 | \$ 153,849 | \$ 24,839,610 | \$ - | \$ - | \$ 24,993,459 |
| | Transportation Center..... | \$ - | \$ 872,348 | \$ - | \$ 462,141 | \$ 1,334,489 | \$ - | \$ 872,348 | \$ - | \$ 462,141 | \$ 1,334,489 |
| | Teacher Training & Development..... | \$ - | \$ 51,506 | \$ - | \$ - | \$ 51,506 | \$ - | \$ 51,506 | \$ - | \$ - | \$ 51,506 |
| | Total: | \$ 9,506,417 | \$ 48,374,613 | \$ - | \$ 462,141 | \$ 58,343,171 | \$ 9,506,417 | \$ 48,374,613 | \$ - | \$ 462,141 | \$ 58,343,171 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 160,968 | \$ - | \$ 388,458 | \$ 549,426 | \$ - | \$ 160,968 | \$ - | \$ 388,458 | \$ 549,426 |
| | Unclassified Positions..... | \$ - | \$ 2,065,144 | \$ - | \$ 4,983,638 | \$ 7,048,782 | \$ - | \$ 2,065,144 | \$ - | \$ 4,983,638 | \$ 7,048,782 |
| | Other Personal Services..... | \$ - | \$ 1,370,132 | \$ - | \$ 3,306,471 | \$ 4,676,603 | \$ - | \$ 1,370,132 | \$ - | \$ 3,306,471 | \$ 4,676,603 |
| | Other Operating..... | \$ - | \$ 3,498,260 | \$ - | \$ 43,013,538 | \$ 46,511,798 | \$ - | \$ 3,498,260 | \$ - | \$ 43,013,538 | \$ 46,511,798 |
| | EIA-Teacher Recruitment..... | \$ - | \$ 467,000 | \$ - | \$ - | \$ 467,000 | \$ - | \$ 467,000 | \$ - | \$ - | \$ 467,000 |
| | Total: | \$ - | \$ 7,561,504 | \$ - | \$ 51,692,105 | \$ 59,253,609 | \$ - | \$ 7,561,504 | \$ - | \$ 51,692,105 | \$ 59,253,609 |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 842,970 | \$ - | \$ - | \$ 842,970 | \$ - | \$ 842,970 | \$ - | \$ - | \$ 842,970 |
| | Other Personal Services..... | \$ - | \$ 1,094,336 | \$ - | \$ - | \$ 1,094,336 | \$ - | \$ 1,094,336 | \$ - | \$ - | \$ 1,094,336 |
| | Other Operating..... | \$ - | \$ 13,322,914 | \$ - | \$ - | \$ 13,322,914 | \$ - | \$ 13,322,914 | \$ - | \$ - | \$ 13,322,914 |
| | Total: | \$ - | \$ 15,260,220 | \$ - | \$ - | \$ 15,260,220 | \$ - | \$ 15,260,220 | \$ - | \$ - | \$ 15,260,220 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 3,079,047 | \$ 8,059,710 | \$ - | \$ 2,347,009 | \$ 13,485,766 | \$ 3,467,597 | \$ 8,059,710 | \$ - | \$ 2,347,009 | \$ 13,874,316 |
| | Total: | \$ 3,079,047 | \$ 8,059,710 | \$ - | \$ 2,347,009 | \$ 13,485,766 | \$ 3,467,597 | \$ 8,059,710 | \$ - | \$ 2,347,009 | \$ 13,874,316 |
| | Agency Total: | \$ 12,585,464 | \$ 79,256,047 | \$ - | \$ 54,501,255 | \$ 146,342,766 | \$ 12,974,014 | \$ 79,256,047 | \$ - | \$ 54,501,255 | \$ 146,731,316 |




| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|-------------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Transportation Center..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Teacher Training & Development..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | EIA-Teacher Recruitment..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 388,550 | 12.6% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 388,550 | 2.9% |
| | Total: | \$ 388,550 | 12.6% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 388,550 | 2.9% |
| | Agency Total: | \$ 388,550 | 3.1% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 388,550 | 0.3% |

University of South Carolina – Columbia

USC Columbia is the major research institution of the University of South Carolina system and its largest campus, enrolling approximately 25,000 undergraduate students and approximately 8,000 students in graduate and professional programs. At the heart of its mission lies the University's responsibility to state and society to promote the dissemination of knowledge, cultural enrichment, and an enhanced quality of life. The primary mission of the University of South Carolina Columbia is the education of the state's citizens through teaching, research, creative activity, and community engagement.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  That health and pay plan allocations be distributed as requested by the agency.
-  A one-time allocation of \$6,282,423 from the University Deferred Maintenance Fund to maintain campus infrastructure.
-  A one-time allocation of \$1,596,354 for the University's Palmetto College campuses.
 - \$665,319 for USC – Lancaster
 - \$396,308 for USC – Salkehatchie
 - \$335,749 for USC – Sumter
 - \$198,978 for USC - Union

Provisos

-  There are 4 provisos in this section; the budget proposes to delete 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 20.4 | Energy Related Economic Development |
| Delete | <i>This proviso requires the University of South Carolina's Earth Science and Resources Institute to develop a plan for collaboration between the State's institutions of higher education and a variety of stakeholders to pursue energy-related economic development. The report is due by January 15, 2015. As a result, the proviso is no longer necessary.</i> |

Goals and Objectives

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|--|---|---|
| <u>GOAL 1</u> | Provide students with the opportunity to complete their degrees quicker and reduce overall tuition cost and loan debt. | <u>1.1</u> Expand "On Your Time" Initiative. | <u>1.1.1</u> Increase number of distributed learning courses offered by 8% |
| | | | <u>1.1.2</u> Expand schedule of general education courses offered during summer session |
| | | | <u>1.1.3</u> Introduce more interactive methods of teaching |
| | | | <u>1.1.4</u> Address space modification needs and upgrades to laboratory equipment |
| | | | <u>1.1.5</u> Hire new advisors/counselors to assist students with demands of shorter summer semester |
| | | | <u>1.1.6</u> Hire new faculty positions |
| | | | <u>1.1.7</u> Increase six-year graduation rate |
| | | | <u>1.1.8</u> Increase number of degrees awarded in an academic year |
| | | | <u>1.1.9</u> Prepare graduates to pass licensing exams on the first attempt |
| <u>GOAL 2</u> | Provide essential programs and services to recruit and enroll new freshmen and facilitate their successful transition to the university. | <u>2.1</u> Improve the overall academic experience for the Honors College students. | <u>2.1.1</u> Expand and improve the Honors curriculum, reducing class sizes |
| | | | <u>2.1.2</u> Improve and expand activities to support students, build community, increase diversity, and enrich students' educational experiences |
| | | | <u>2.1.3</u> Multiply the effects of the Core Faculty, rotating additional faculty and building a cohort of faculty informed about and advocates for the Honors College |
| <u>GOAL 3</u> | Focus on first year success and freshman retention. | <u>3.1</u> Improve student progress and persistence to degree completion . | <u>3.1.1</u> Increase freshman to sophomore retention rate |
| | | | <u>3.1.2</u> Increase student visits to student success center by 41% |
| | | | <u>3.1.3</u> Maintain or improve peer tutoring session fill rates |
| | | | <u>3.1.4</u> Increase number of students served by student success center by 15% |
| | | | <u>3.1.5</u> Maintain undergraduate enrollment levels |
| | | | <u>3.1.6</u> Monitor student retention of Palmetto Fellows and Life scholarships |
| | | | <u>3.1.7</u> Enroll an undergraduate freshman class with top tier SAT Scores |
| | | | <u>3.1.8</u> Increase number of McNair and Carolina Scholars |

| | | | STRATEGIES | OBJECTIVES |
|---------------|--|------------|---|---|
| GOAL 3 | Focus on first year success and freshman retention | 3.1 | Improve student progress and persistence to degree completion | 3.1.9 Increase number of Capstone Scholars |
| | | | | 3.1.10 Targeted recruitment of students receiving Life, Palmetto Fellows, and Hope Scholarships |
| GOAL 4 | Focus on first year success and freshman retention | 4.1 | Improve opportunities for undergraduate research and increase student engagement | 4.1.1 Increase number of faculty, staff, and students completing community service by 5% |
| | | | | 4.1.2 Increase number of hours served by faculty, staff, and student volunteers by 5% |
| | | | | 4.1.3 Increase service learning opportunities for students |
| | | | | 4.1.4 Increase number of students engaging in undergraduate research |
| | | | | 4.1.5 Monitor/recognize number of students completing graduate with leadership distinction honor |
| GOAL 5 | Hire, promote and retain diverse faculty | 5.1 | Support faculty research and increase professional development opportunities | 5.1.1 Decrease student-to-tenure track faculty ratio |
| | | | | 5.1.2 Increase research expenditures per tenure track faculty member by 19% |
| | | | | 5.1.3 Increase faculty and GTA attendance at Center for Teaching & Learning workshops by 30% |
| | | | | 5.1.4 Meet the objectives of the diversity plan for faculty and staff |
| | | | | 5.1.5 Maintain the level of professional development workshops offered by human resources |
| | | | | 5.1.6 Increase percentage of faculty with terminal degrees by 10% |
| GOAL 6 | Improve health care services to the rural citizens of South Carolina | 6.1 | Establish Improved Care and provision of rural access to eliminate health disparities: ICARED | 6.1.1 Start training sites for rural residencies and students |
| | | | | 6.1.2 Prepare graduates to pass licensing exams on the first attempt |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--|-------------------------------------|------------------------------------|----------------|------------|----------------|------------------|-----------------------------|----------------|------------|----------------|------------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. University of South Carolina | | | | | | | | | | | |
| A. USC Non-Medicine Unrestricted | | | | | | | | | | | |
| | President..... | \$ 286,200 | \$ - | \$ - | \$ - | \$ 286,200 | \$ 286,200 | \$ - | \$ - | \$ - | \$ 286,200 |
| | Classified Positions..... | \$ 20,315,342 | \$ 69,116,301 | \$ - | \$ - | \$ 89,431,643 | \$ 21,365,342 | \$ 69,116,301 | \$ - | \$ - | \$ 90,481,643 |
| | Unclassified Positions..... | \$ 51,289,053 | \$ 107,293,787 | \$ - | \$ - | \$ 158,582,840 | \$ 54,312,406 | \$ 107,293,787 | \$ - | \$ - | \$ 161,606,193 |
| | Other Personal Services..... | \$ - | \$ 35,520,863 | \$ - | \$ - | \$ 35,520,863 | \$ - | \$ 35,520,863 | \$ - | \$ - | \$ 35,520,863 |
| | Other Operating..... | \$ 2,115,000 | \$ 228,337,231 | \$ - | \$ - | \$ 230,452,231 | \$ - | \$ 222,137,231 | \$ - | \$ - | \$ 222,137,231 |
| | Law Library..... | \$ 344,076 | \$ - | \$ - | \$ - | \$ 344,076 | \$ 344,076 | \$ - | \$ - | \$ - | \$ 344,076 |
| | On Your Time..... | \$ 1,200,000 | \$ - | \$ - | \$ - | \$ 1,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Palmetto Poison Ctr..... | \$ 251,763 | \$ - | \$ - | \$ - | \$ 251,763 | \$ 251,763 | \$ - | \$ - | \$ - | \$ 251,763 |
| | Small Business Dev Ctr..... | \$ 791,734 | \$ - | \$ - | \$ - | \$ 791,734 | \$ 791,734 | \$ - | \$ - | \$ - | \$ 791,734 |
| | Total: | \$ 76,593,168 | \$ 440,268,182 | \$ - | \$ - | \$ 516,861,350 | \$ 77,351,521 | \$ 434,068,182 | \$ - | \$ - | \$ 511,419,703 |
| B. USC Non-Medicine Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 413,631 | \$ - | \$ 2,750,294 | \$ 3,163,925 | \$ - | \$ 413,631 | \$ - | \$ 2,750,294 | \$ 3,163,925 |
| | Unclassified Positions..... | \$ - | \$ 6,107,728 | \$ - | \$ 27,509,915 | \$ 33,617,643 | \$ - | \$ 6,107,728 | \$ - | \$ 27,509,915 | \$ 33,617,643 |
| | Other Personal Services..... | \$ - | \$ 3,731,801 | \$ - | \$ 15,721,971 | \$ 19,453,772 | \$ - | \$ 3,731,801 | \$ - | \$ 15,721,971 | \$ 19,453,772 |
| | Other Operating..... | \$ - | \$ 70,446,074 | \$ - | \$ 92,766,977 | \$ 163,213,051 | \$ - | \$ 70,446,074 | \$ - | \$ 92,766,977 | \$ 163,213,051 |
| | EIA-School Improvement Council..... | \$ - | \$ - | \$ 127,303 | \$ - | \$ 127,303 | \$ - | \$ - | \$ 127,303 | \$ - | \$ 127,303 |
| | Total: | \$ - | \$ 80,699,234 | \$ 127,303 | \$ 138,749,157 | \$ 219,575,694 | \$ - | \$ 80,699,234 | \$ 127,303 | \$ 138,749,157 | \$ 219,575,694 |
| C. USC Non-Medicine Auxiliary | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 12,833,515 | \$ - | \$ - | \$ 12,833,515 | \$ - | \$ 15,333,515 | \$ - | \$ - | \$ 15,333,515 |
| | Unclassified Positions..... | \$ - | \$ 13,137,961 | \$ - | \$ - | \$ 13,137,961 | \$ - | \$ 16,637,961 | \$ - | \$ - | \$ 16,637,961 |
| | Other Personal Services..... | \$ - | \$ 10,692,182 | \$ - | \$ - | \$ 10,692,182 | \$ - | \$ 10,692,182 | \$ - | \$ - | \$ 10,692,182 |
| | Other Operating..... | \$ - | \$ 89,989,879 | \$ - | \$ - | \$ 89,989,879 | \$ - | \$ 102,489,879 | \$ - | \$ - | \$ 102,489,879 |
| | Total: | \$ - | \$ 126,653,537 | \$ - | \$ - | \$ 126,653,537 | \$ - | \$ 145,153,537 | \$ - | \$ - | \$ 145,153,537 |
| II. USC Medicine | | | | | | | | | | | |
| A. USC Medicine Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,244,330 | \$ 4,627,347 | \$ - | \$ - | \$ 5,871,677 | \$ 1,269,330 | \$ 4,627,347 | \$ - | \$ - | \$ 5,896,677 |
| | Unclassified Positions..... | \$ 9,331,476 | \$ 3,126,754 | \$ - | \$ - | \$ 12,458,230 | \$ 9,515,572 | \$ 3,126,754 | \$ - | \$ - | \$ 12,642,326 |
| | Other Personal Services..... | \$ - | \$ 1,015,541 | \$ - | \$ - | \$ 1,015,541 | \$ - | \$ 1,015,541 | \$ - | \$ - | \$ 1,015,541 |
| | Other Operating..... | \$ - | \$ 10,592,526 | \$ - | \$ - | \$ 10,592,526 | \$ - | \$ 10,592,526 | \$ - | \$ - | \$ 10,592,526 |
| | Total: | \$ 10,575,806 | \$ 19,362,168 | \$ - | \$ - | \$ 29,937,974 | \$ 10,784,902 | \$ 19,362,168 | \$ - | \$ - | \$ 30,147,070 |
| B. USC Medicine Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,603,182 | \$ - | \$ 713,518 | \$ 2,316,700 | \$ - | \$ 1,603,182 | \$ - | \$ 713,518 | \$ 2,316,700 |
| | Unclassified Positions..... | \$ - | \$ 5,911,445 | \$ - | \$ 7,767,974 | \$ 13,679,419 | \$ - | \$ 5,911,445 | \$ - | \$ 7,767,974 | \$ 13,679,419 |
| | Other Personal Services..... | \$ - | \$ 331,124 | \$ - | \$ 1,135,886 | \$ 1,467,010 | \$ - | \$ 331,124 | \$ - | \$ 1,135,886 | \$ 1,467,010 |
| | Other Operating..... | \$ - | \$ 2,569,394 | \$ - | \$ 8,787,096 | \$ 11,356,490 | \$ - | \$ 2,569,394 | \$ - | \$ 8,787,096 | \$ 11,356,490 |
| | Total: | \$ - | \$ 10,415,145 | \$ - | \$ 18,404,474 | \$ 28,819,619 | \$ - | \$ 10,415,145 | \$ - | \$ 18,404,474 | \$ 28,819,619 |
| C. USC Medicine Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,846,289 | \$ 6,140,609 | \$ - | \$ 2,650,000 | \$ 11,636,898 | \$ 3,008,976 | \$ 6,140,609 | \$ - | \$ 2,650,000 | \$ 11,799,585 |
| | Total: | \$ 2,846,289 | \$ 6,140,609 | \$ - | \$ 2,650,000 | \$ 11,636,898 | \$ 3,008,976 | \$ 6,140,609 | \$ - | \$ 2,650,000 | \$ 11,799,585 |
| III. USC Greenville School of Medicine | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 375,000 | \$ - | \$ - | \$ 375,000 | \$ - | \$ 375,000 | \$ - | \$ - | \$ 375,000 |
| | Unclassified Positions..... | \$ - | \$ 1,200,000 | \$ - | \$ - | \$ 1,200,000 | \$ - | \$ 1,200,000 | \$ - | \$ - | \$ 1,200,000 |
| | Other Operating..... | \$ - | \$ 14,286,743 | \$ - | \$ - | \$ 14,286,743 | \$ - | \$ 14,286,743 | \$ - | \$ - | \$ 14,286,743 |
| | Total: | \$ - | \$ 15,861,743 | \$ - | \$ - | \$ 15,861,743 | \$ - | \$ 15,861,743 | \$ - | \$ - | \$ 15,861,743 |
| B. USC Greenville SOM Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 180,000 | \$ - | \$ 120,000 | \$ 300,000 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 820,000 | \$ - | \$ 3,850,000 | \$ 4,670,000 |
| | Total: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ 3,970,000 | \$ 4,970,000 |
| C. USC Medicine Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | \$ 750,000 | \$ - | \$ - | \$ 750,000 | \$ - | \$ 750,000 | \$ - | \$ 30,000 | \$ 780,000 |
| | Total: | \$ - | \$ 750,000 | \$ - | \$ - | \$ 750,000 | \$ - | \$ 750,000 | \$ - | \$ 30,000 | \$ 780,000 |
| IV. Employee Employer Contributions..... | | | | | | | | | | | |
| | Total: | \$ 19,436,532 | \$ 73,251,422 | \$ - | \$ 12,800,000 | \$ 105,487,954 | \$ 21,719,150 | \$ 80,951,422 | \$ - | \$ 12,800,000 | \$ 115,470,572 |
| | Total: | \$ 19,436,532 | \$ 73,251,422 | \$ - | \$ 12,800,000 | \$ 105,487,954 | \$ 21,719,150 | \$ 80,951,422 | \$ - | \$ 12,800,000 | \$ 115,470,572 |
| | Agency Total: | \$ 109,451,795 | \$ 773,402,040 | \$ 127,303 | \$ 172,603,631 | \$ 1,055,584,769 | \$ 112,864,549 | \$ 794,402,040 | \$ 127,303 | \$ 176,603,631 | \$ 1,083,997,523 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--|-------------------------------------|-----------------------------------|---------|----------------|----------|-----------|----------|--------------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. University of South Carolina | | | | | | | | | | | |
| A. USC Non-Medicine Unrestricted | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 1,050,000 | 5.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 1,050,000 | 1.2% |
| | Unclassified Positions..... | \$ 3,023,353 | 5.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 3,023,353 | 1.9% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ (2,115,000) | -100.0% | \$ (6,200,000) | -2.7% | \$ - | -- | \$ - | -- | \$ (8,315,000) | -3.6% |
| | Law Library..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | On Your Time..... | \$ (1,200,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (1,200,000) | -100.0% |
| | Palmetto Poison Center..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Small Business Dev Ctr..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 758,353 | 1.0% | \$ (6,200,000) | -1.4% | \$ - | -- | \$ - | -- | \$ (5,441,647) | -1.1% |
| B. USC Non-Medicine Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | EIA-School Improvement Council..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| C. USC Non-Medicine Auxiliary | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 2,500,000 | 19.5% | \$ - | -- | \$ - | -- | \$ 2,500,000 | 19.5% |
| | Unclassified Positions..... | \$ - | -- | \$ 3,500,000 | 26.6% | \$ - | -- | \$ - | -- | \$ 3,500,000 | 26.6% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 12,500,000 | 13.9% | \$ - | -- | \$ - | -- | \$ 12,500,000 | 13.9% |
| | Total: | \$ - | -- | \$ 18,500,000 | 14.6% | \$ - | -- | \$ - | -- | \$ 18,500,000 | 14.6% |
| II. USC Medicine | | | | | | | | | | | |
| A. USC Medicine Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 25,000 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 25,000 | 0.4% |
| | Unclassified Positions..... | \$ 184,096 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 184,096 | 1.5% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 209,096 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 209,096 | 0.7% |
| B. USC Medicine Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| C. USC Medicine Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 162,687 | 5.7% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 162,687 | 1.4% |
| | Total: | \$ 162,687 | 5.7% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 162,687 | 1.4% |
| III. USC Greenville School of Medicine | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. USC Greenville SOM Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 180,000 | -- | \$ - | -- | \$ 120,000 | -- | \$ 300,000 | -- |
| | Other Operating..... | \$ - | -- | \$ 820,000 | -- | \$ - | -- | \$ 3,850,000 | -- | \$ 4,670,000 | -- |
| | Total: | \$ - | -- | \$ 1,000,000 | -- | \$ - | -- | \$ 3,970,000 | -- | \$ 4,970,000 | -- |
| C. USC Medicine Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 30,000 | -- | \$ 30,000 | 4.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 30,000 | -- | \$ 30,000 | 4.0% |
| IV. Employee Employer Contributions..... | | | | | | | | | | | |
| | Total: | \$ 2,282,618 | 11.7% | \$ 7,700,000 | 10.5% | \$ - | -- | \$ - | 0.0% | \$ 9,982,618 | 9.5% |
| | Agency Total: | \$ 3,412,754 | 3.1% | \$ 21,000,000 | 2.7% | \$ - | 0.0% | \$ 4,000,000 | 2.3% | \$ 28,412,754 | 2.7% |

University of South Carolina – Aiken

Founded in 1961, the University of South Carolina - Aiken is a comprehensive liberal arts institution committed to active learning through excellence in teaching, faculty and student scholarship, research, creative activities, and service. In this stimulating academic community, USC Aiken challenges students to acquire and develop the skills, knowledge, and values necessary for success in a dynamic global environment. The University offers degrees in the arts and sciences and in the professional disciplines of business, education, and nursing.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ That health and pay plan allocations be distributed as requested by the agency.
- ✿ A one-time allocation of \$1,134,956 from the University Deferred Maintenance Fund to maintain campus infrastructure.

Provisos

- ✿ There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 1 | Provide distinctive, high quality educational experiences | 1.1 Reinforce quality teaching and learning as the preeminent activities of this University | 1.1.1 Distinguish the university by enhancing and leveraging our liberal arts focus |
| | | | 1.1.2 Foster strategies that result in a more integrated and dynamic focus on global studies |
| | | 1.2 Enhance excellence by implementing and supporting student engagement and immersive learning both inside and beyond the classroom | 1.2.1 Expand opportunities for faculty to learn about and implement innovative approaches to teaching, learning and scholarship |
| | | | 1.2.2 Strengthen opportunities for immersive learning |
| | | | 1.2.3 Explore ways to expand and improve upon delivery methods to enhance learning and provide greater student access |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 2 | Enroll, retain, develop and graduate a diverse student body | 2.1 Recruit a promising and diverse student body | 2.1.1 Create new degree programs, majors, minors, concentrations and certificates to complement traditional programs of study |
| | | | 2.1.2 Ensure strategic growth of the student body appropriate to our mission |
| | | | 2.1.3 Emphasize affordability by providing a quality education at a net-cost rate that is highly competitive in South Carolina |
| | | | 2.1.4 Strengthen and expand the integrated marketing and matriculation plan |
| | | | 2.1.5 Enhance the university's reputation as a high-quality residential university of choice |
| | | 2.2 Achieve a greater percentage of student retention, progression, and graduation | 2.2.1 Improve and augment student academic support |
| | | | 2.2.2 Enhance our reputation for service excellence |
| | | | 2.2.3 Make better use of technology and available data related to retention |
| | | | 2.2.4 Align policies and procedures to support student completion |
| | | 2.3 Develop responsible and socially conscious graduates who are ready to lead, work and contribute to their communities | 2.3.1 Build on opportunities for student development in leadership, teamwork and career-readiness |
| | | | 2.3.2 Increase and coordinate programming that explores issues of personal wellness, decision making and social responsibility of students |
| GOAL 3 | Develop and manage resources effectively, efficiently and ethically to support the University's mission | 3.1 Provide additional support to faculty and staff that promotes job satisfaction and offers opportunities to better serve our constituents | 3.1.1 Review organization structure to enhance the accomplishment of mission and identify campus synergies |
| | | | 3.1.2 Recruit, nurture and retain a high-quality and diverse faculty and staff |
| | | 3.2 Ensure a culture that is committed to ethical stewardship and that actively incorporates efficiencies and risk management strategies into its decision making framework | 3.2.1 Develop and initiate a process to actively seek out opportunities for greater efficiency across all functions of the University |
| | | | 3.2.2 Ensure sustainable and optimal utilization of campus resources that link the budget to strategic goals |
| | | | 3.2.3 Review, strengthen and implement emergency preparedness, disaster recovery and business continuity plans |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 3 | Develop and manage resources effectively, efficiently and ethically to support the University's mission | 3.3 Foster the University's commitment to excellence and innovation | 3.3.1 Enhance financial security and excellence through intentional fundraising, grantmanship, stewardship, friend building and vibrant alumni relations |
| | | | 3.3.2 Support innovation and creative approaches to teaching and learning |
| | | | 3.3.3 Employ meaningful academic program and support unit reviews that uses goal setting, data analysis, and enhancement planning to ensure continuous improvement |

| | | | |
|--------|--|--|---|
| GOAL 4 | Create collaborative partnerships and innovative solutions to advance our community, region, and state | 4.1 Collaborate intentionally with K-16 to build stronger educational opportunities for the region and state | 4.1.1 Serve as a key resource in the region for the creation of STEM initiatives in our partner K-16 institutions |
| | | | 4.1.2 Serve as a key resource in the region for the creation of initiatives in the arts, humanities behavioral and social sciences, wellness, and pre-professional areas with our partner K-16 institutions |
| | | 4.2 Leverage our intellectual capital to support and augment a dynamic region and state | 4.2.1 Expand and enhance partnerships in support of economic, educational and personal development for the citizens and enterprises in our region |
| | | | 4.2.2 Expand opportunities for civic engagement |
| | | 4.3 Expand our global presence through national and international collaborations | 4.3.1 Encourage and support faculty seeking international research, teaching, collaborations and exchanges |
| | | | 4.3.2 Seek opportunities with our local business and industry for national and international internship experiences and exchanges |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-----------------------------|------------------------------|------------------------------------|---------------|------|--------------|---------------|-----------------------------|---------------|------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 616,844 | \$ 5,005,000 | \$ - | \$ - | \$ 5,621,844 | \$ 629,040 | \$ 5,005,000 | \$ - | \$ - | \$ 5,634,040 |
| | Unclassified Positions..... | \$ 4,630,748 | \$ 8,275,000 | \$ - | \$ - | \$ 12,905,748 | \$ 4,802,306 | \$ 8,275,000 | \$ - | \$ - | \$ 13,077,306 |
| | Other Personal Services..... | \$ - | \$ 1,300,000 | \$ - | \$ - | \$ 1,300,000 | \$ - | \$ 1,300,000 | \$ - | \$ - | \$ 1,300,000 |
| | Other Operating..... | \$ 100,000 | \$ 8,778,739 | \$ - | \$ - | \$ 8,878,739 | \$ - | \$ 8,278,739 | \$ - | \$ - | \$ 8,278,739 |
| | Total: | \$ 5,347,592 | \$ 23,358,739 | \$ - | \$ - | \$ 28,706,331 | \$ 5,431,346 | \$ 22,858,739 | \$ - | \$ - | \$ 28,290,085 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 61,348 | \$ - | \$ 3,123 | \$ 64,471 | \$ - | \$ 61,348 | \$ - | \$ 3,123 | \$ 64,471 |
| | Unclassified Positions..... | \$ - | \$ 315,195 | \$ - | \$ 172,107 | \$ 487,302 | \$ - | \$ 315,195 | \$ - | \$ 172,107 | \$ 487,302 |
| | Other Personal Services..... | \$ - | \$ 71,053 | \$ - | \$ 150,824 | \$ 221,877 | \$ - | \$ 71,053 | \$ - | \$ 150,824 | \$ 221,877 |
| | Other Operating..... | \$ - | \$ 9,109,811 | \$ - | \$ 7,520,553 | \$ 16,630,364 | \$ - | \$ 9,109,811 | \$ - | \$ 7,720,553 | \$ 16,830,364 |
| | Total: | \$ - | \$ 9,557,407 | \$ - | \$ 7,846,607 | \$ 17,404,014 | \$ - | \$ 9,557,407 | \$ - | \$ 8,046,607 | \$ 17,604,014 |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 524,713 | \$ - | \$ - | \$ 524,713 | \$ - | \$ 524,713 | \$ - | \$ - | \$ 524,713 |
| | Other Personal Services..... | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 |
| | Other Operating..... | \$ - | \$ 3,002,789 | \$ - | \$ - | \$ 3,002,789 | \$ - | \$ 3,002,789 | \$ - | \$ - | \$ 3,002,789 |
| | Total: | \$ - | \$ 3,727,502 | \$ - | \$ - | \$ 3,727,502 | \$ - | \$ 3,727,502 | \$ - | \$ - | \$ 3,727,502 |
| III. Employer Contributions | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,315,210 | \$ 4,813,714 | \$ - | \$ 150,000 | \$ 6,278,924 | \$ 1,444,754 | \$ 5,313,714 | \$ - | \$ 150,000 | \$ 6,908,468 |
| | Total: | \$ 1,315,210 | \$ 4,813,714 | \$ - | \$ 150,000 | \$ 6,278,924 | \$ 1,444,754 | \$ 5,313,714 | \$ - | \$ 150,000 | \$ 6,908,468 |
| | Agency Total: | \$ 6,662,802 | \$ 41,457,362 | \$ - | \$ 7,996,607 | \$ 56,116,771 | \$ 6,876,100 | \$ 41,457,362 | \$ - | \$ 8,196,607 | \$ 56,530,069 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) |
|-----------------------------|------------------------------|-----------------------------------|---------|--------------|----------|-----------|----------|------------|--------|--------------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | |
| I. Education & General | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | |
| | Classified Positions..... | \$ 12,196 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 12,196 |
| | Unclassified Positions..... | \$ 171,558 | 3.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 171,558 |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| | Other Operating..... | \$ (100,000) | -100.0% | \$ (500,000) | -5.7% | \$ - | -- | \$ - | -- | \$ (600,000) |
| | Total: | \$ 83,754 | 1.6% | \$ (500,000) | -2.1% | \$ - | -- | \$ - | -- | \$ (416,246) |
| B. Restricted | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 200,000 | 2.7% | \$ 200,000 |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 200,000 | 2.5% | \$ 200,000 |
| II. Auxiliary Services | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| III. Employer Contributions | | | | | | | | | | |
| | Employer Contributions..... | \$ 129,544 | 9.8% | \$ 500,000 | 10.4% | \$ - | -- | \$ - | 0.0% | \$ 629,544 |
| | Total: | \$ 129,544 | 9.8% | \$ 500,000 | 10.4% | \$ - | -- | \$ - | 0.0% | \$ 629,544 |
| | Agency Total: | \$ 213,298 | 3.2% | \$ - | 0.0% | \$ - | -- | \$ 200,000 | 2.5% | \$ 413,298 |

University of South Carolina – Upstate

The University of South Carolina - Upstate aims to be recognized nationally among its peer metropolitan institutions. As a senior public institution of the University of South Carolina with a comprehensive residential campus in Spartanburg and commuting and degree completion operations at the University Center of Greenville, the University's primary responsibilities are to offer baccalaureate education to the citizens of the Upstate of South Carolina and to offer selected master's degrees in response to regional demand. USC Upstate strives to prepare its students to participate as responsible citizens in a diverse, global and knowledge-based society, to pursue excellence in their chosen careers and to continue learning throughout life.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ That health and pay plan allocations be distributed as requested by the agency.
- ✿ A one-time allocation of \$2,031,797 from the University Deferred Maintenance Fund to maintain campus infrastructure.

Provisos

- ✿ There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 1 | Design and implement educational experiences that enable (facilitate) students to meet intellectual, social and career / professional objectives | 1.1 Implement strategies to support student retention and persistence to graduation | 1.1.1 Develop retention programs for transfer students |
| | | | 1.1.2 Facilitate new and transfer students' early adaptation to the university culture and campus community via increased participation in orientation, University 101, and similar initiatives |
| | | | 1.1.3 Appoint a "Persistence Team" to design and implement new persistence initiatives |
| | | 1.2 Continually increase placement of students into internships, field experiences, careers, and graduate education. | 1.2.1 Create a system for tracking placement of students into internships, field experiences, careers, and graduate education |
| | | | 1.2.2 Increase placement by 5% annually |
| | | 1.3 Ensure comprehensive, integrated and student-focused support services and programs | 1.3.1 Offer additional sections of University 101, targeting 75% of freshmen |
| | | | 1.3.2 Increase participation in supplemental instruction, tutoring, math lab, and the writing center |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 2 | Develop engaged campus communities in Spartanburg and Greenville supported by user-friendliness and enriched by diversity | 2.1 Develop and promote activities targeted at increasing the engagement of residential and non-residential students | 2.1.1 Create a variety of service learning opportunities |
| | | | 2.1.2 Expand service learning program to include all U101 students |
| | | | 2.1.3 Increase number of students working on campus |
| | | | 2.1.4 Increase large scale student events with broad appeal |
| | | 2.2 Assure effective and efficient communication processes for students, parents, faculty, and staff | 2.2.1 Improve processes in Enrollment Services and other offices that regularly interface with students and parents |
| | | | 2.2.2 Design and implement new communications pathways for faculty and staff |
| | | | 2.2.3 Improve external communications processes and publications |
| | | 2.3 Engage students, faculty, and staff in healthy living / lifelong wellness through activities in the Wellness Center | 2.3.1 Increase the variety and scope of offerings in the Wellness Center |
| | | | 2.3.2 Increase use of the Wellness Center by 10% |
| | | | |
| GOAL 3 | Support implementation of outstanding academic programs | 3.1 Maintain compliance with all accrediting and governing bodies | 3.1.1 complete reaccreditation for the School of Business |
| | | | 3.1.2 Complete reaccreditation for the Engineering Technology Management Program |
| | | 3.2 Develop upper division, career-oriented and market driven academic programs in the Upstate | 3.2.1 Add graduate offerings in Informatics |
| | | | 3.2.2 Add offerings in early childhood education |
| | | | 3.2.3 Add graduate offerings in nursing |
| | | 3.3 Increase the impact of the honors program | 3.3.1 Increase numbers of students enrolled and retained in the honors program |
| | | 3.4 Recruit and maintain dynamic and high quality faculty | 3.4.1 Undergo faculty salary study |
| | | | 3.4.2 Improve full-time/adjunct ratio |
| | | 3.5 Complete capital projects that support academic programs | 3.5.1 Design and transition to a new server room to increase security and reliability |
| | | | 3.5.2 Complete other academic and academic support capital projects |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 4 | Position the University to be recognized as an academic leader in the Upstate and as a critical partner in its economic and social development. | 4.1 Maintain and advance USC Upstate as a role model for diversity | 4.1.1 Increase racial diversity of student body |
| | | | 4.1.2 Increase racial diversity of faculty |
| | | | 4.1.3 Align curricular offerings to promote diversity |
| | | 4.2 Assure a well-located and noteworthy presence in Greenville and maintaining our status as the leading institution at UCG. | 4.2.1 Increase enrollment at the University Center Greenville |
| | | | 4.2.2 Expand Student support services |
| | | | 4.2.3 Expand program offerings |
| | | 4.3 Be a provider of regional professionals | 4.3.1 be recognized by the communities and major partners within the Upstate for the service and outreach impact of the institution |
| | | | 4.3.2 Continue to provide data to the Spartanburg Community Indicators Project through the MSI. Increase variety of MSI projects and impact of its services. |
| GOAL 5 | Create enrollment capacity to meet the needs of the growing Upstate population. | 5.1 Expand non-traditional academic delivery systems | 5.1.1 Increase on-line, hybrid, and other distance-learning classes |
| | | | 5.1.2 Increase course delivery through Palmetto College |
| | | 5.2 Sustain momentum toward building a large enrollment presence in Greenville | 5.2.1 Increase enrollment in courses offered at the Greenville campus |
| | | | 5.2.2 Survey stakeholders in Greenville to build in-demand offerings |
| | | | 5.2.3 Increase student support services at the Greenville campus. |
| | | | 5.2.4 Expand on-line and other distance education offerings to attract non-traditional students |
| | | 5.3 Increase number of incoming freshmen | 5.3.1 Target recruitment and enrollment efforts to increase number of applications and students admitted |
| | | | 5.3.2 Increase students residing on, and immediately adjacent to, campus |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 6 | Pursue excellence in human resources, organizational effectiveness, financial, technological, and workforce management, and resource sustainability | 6.1 Enhance staff capacity | 5.1.1 recruit and maintain dynamic and high quality staff |
| | | | 5.1.2 increase developmental opportunities for faculty and staff |
| | | | 5.1.3 Assure organizational structure and alignment is conducive to supporting the achievement of institutional strategy |
| | Pursue excellence in human resources, organizational effectiveness, financial, technological, and workforce management, and resource sustainability | 6.2 Ensure that campus technology adequately supports teaching and learning | 6.2.1 Create and Information Technology & Services service management tool |
| | | | 6.2.2 Create a tool to support tracking and orientation registration for enrollment services |
| | | | 6.2.3 Automate the math lab attendance system |
| | | | 6.2.4 Automate and digitalize the faculty annual review process |
| | | | 6.2.5 Create a student employment portal for human resources |
| | | | 6.2.6 Automate the new course request and change course request processes |
| | | | 6.2.7 Create an electronic QEP course materials and assignments repository |
| | | | 6.2.8 Create an academic unit CRM student tracking system |
| | | | 6.2.9 Install an alternate Internet path while increasing bandwidth from 200 to 400 Meg |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------|------------------------------|------------------------------------|---------------|------|---------------|---------------|-----------------------------|---------------|------|---------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,224,226 | \$ 8,148,508 | \$ - | \$ - | \$ 9,372,734 | \$ 1,248,432 | \$ 8,148,508 | \$ - | \$ - | \$ 9,396,940 |
| | Unclassified Positions..... | \$ 6,094,293 | \$ 15,512,729 | \$ - | \$ - | \$ 21,607,022 | \$ 6,311,971 | \$ 15,512,729 | \$ - | \$ - | \$ 21,824,700 |
| | Other Personal Services..... | \$ - | \$ 2,528,044 | \$ - | \$ - | \$ 2,528,044 | \$ - | \$ 2,528,044 | \$ - | \$ - | \$ 2,528,044 |
| | Other Operating..... | \$ 121,176 | \$ 17,704,394 | \$ - | \$ - | \$ 17,825,570 | \$ - | \$ 17,104,394 | \$ - | \$ - | \$ 17,104,394 |
| | Total: | \$ 7,439,695 | \$ 43,893,675 | \$ - | \$ - | \$ 51,333,370 | \$ 7,560,403 | \$ 43,293,675 | \$ - | \$ - | \$ 50,854,078 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 69,092 | \$ 69,092 | \$ - | \$ - | \$ - | \$ 69,092 | \$ 69,092 |
| | Unclassified Positions..... | \$ - | \$ 29,858 | \$ - | \$ 477,205 | \$ 507,063 | \$ - | \$ 29,858 | \$ - | \$ 477,205 | \$ 507,063 |
| | Other Personal Services..... | \$ - | \$ 123,397 | \$ - | \$ 271,893 | \$ 395,290 | \$ - | \$ 123,397 | \$ - | \$ 271,893 | \$ 395,290 |
| | Other Operating..... | \$ - | \$ 11,292,532 | \$ - | \$ 13,651,334 | \$ 24,943,866 | \$ - | \$ 11,292,532 | \$ - | \$ 13,651,334 | \$ 24,943,866 |
| | Total: | \$ - | \$ 11,445,787 | \$ - | \$ 14,469,524 | \$ 25,915,311 | \$ - | \$ 11,445,787 | \$ - | \$ 14,469,524 | \$ 25,915,311 |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 468,257 | \$ - | \$ - | \$ 468,257 | \$ - | \$ 468,257 | \$ - | \$ - | \$ 468,257 |
| | Other Personal Services..... | \$ - | \$ 354,480 | \$ - | \$ - | \$ 354,480 | \$ - | \$ 354,480 | \$ - | \$ - | \$ 354,480 |
| | Other Operating..... | \$ - | \$ 3,430,750 | \$ - | \$ - | \$ 3,430,750 | \$ - | \$ 3,430,750 | \$ - | \$ - | \$ 3,430,750 |
| | Total: | \$ - | \$ 4,253,487 | \$ - | \$ - | \$ 4,253,487 | \$ - | \$ 4,253,487 | \$ - | \$ - | \$ 4,253,487 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,832,294 | \$ 8,783,193 | \$ - | \$ 281,314 | \$ 10,896,801 | \$ 1,999,844 | \$ 9,383,193 | \$ - | \$ 281,314 | \$ 11,664,351 |
| | Total: | \$ 1,832,294 | \$ 8,783,193 | \$ - | \$ 281,314 | \$ 10,896,801 | \$ 1,999,844 | \$ 9,383,193 | \$ - | \$ 281,314 | \$ 11,664,351 |
| | Agency Total: | \$ 9,271,989 | \$ 68,376,142 | \$ - | \$ 14,750,838 | \$ 92,398,969 | \$ 9,560,247 | \$ 68,376,142 | \$ - | \$ 14,750,838 | \$ 92,687,227 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|------------------------------|-----------------------------------|---------|--------------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 24,206 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 24,206 | 0.3% |
| | Unclassified Positions..... | \$ 217,678 | 3.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 217,678 | 1.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ (121,176) | -100.0% | \$ (600,000) | -3.4% | \$ - | -- | \$ - | -- | \$ (721,176) | -4.0% |
| | Total: | \$ 120,708 | 1.6% | \$ (600,000) | -1.4% | \$ - | -- | \$ - | -- | \$ (479,292) | -0.9% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 167,550 | 9.1% | \$ 600,000 | 6.8% | \$ - | -- | \$ - | 0.0% | \$ 767,550 | 7.0% |
| | Total: | \$ 167,550 | 9.1% | \$ 600,000 | 6.8% | \$ - | -- | \$ - | 0.0% | \$ 767,550 | 7.0% |
| | Agency Total: | \$ 288,258 | 3.1% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 288,258 | 0.3% |

University of South Carolina – Beaufort


The University of South Carolina - Beaufort, a senior campus of the state's flagship public university system, brings the University of South Carolina's statewide mission of teaching, research, and public service to the Lowcountry of South Carolina. The University responds to regional needs, draws upon regional strengths, and prepares graduates to contribute locally, nationally, and internationally with its mission of teaching, research, and service.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  That health and pay plan allocations be distributed as requested by the agency.
-  A one-time allocation of \$569,744 from the University Deferred Maintenance Fund to maintain campus infrastructure.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|---|
| GOAL 1 | Improve teaching and learning through professional development and new program creation | 1.1 Strengthen and expand academic offerings | 1.1.1 Explore and develop new baccalaureate-level degree programs and expand existing programs |
| | | 1.2 Provide an environment conducive to teaching and learning | 1.2.1 Implement campus master plan for athletic complex, recreational facility, OLLI building |
| GOAL 2 | Foster research and creative activity | 2.1 Support scholarship and the pedagogy of the faculty | 2.1.1 Sustain Sea Islands Institute funding for faculty Research |
| | | | 2.1.2 Increase Research Grants |
| | | | 2.1.3 Maintain professional development funding for faculty |
| GOAL 3 | Ensure service excellence in response to regional needs | 3.1 Expand and diversify student population | 3.1.1 Increase student headcount |
| | | | 3.1.2 Staff Enrollment Management unit |
| | | | 3.1.3 Implement territory management for recruiters |
| | | 3.2 Improve service excellence University-wide | 3.2.1 Implement Banner |
| | | | 3.2.2 Develop and implement a policy for IT infrastructure upgrades |
| | | | |
| GOAL 4 | Improve quality of life in the University community by fostering academic and personal success | 4.1 Expand and strengthen student support services | 4.1.1 Implement initiatives to support student progress toward a degree |
| | | | 4.1.2 Implement initiatives to support career placement post-graduation |
| | | | 4.1.3 Build additional student housing to meet demand |
| | | 4.2 Maintain access and affordability | 4.2.1 Secure donor dollars for student scholarships |
| | | | 4.2.2 Increase numbers of articulation agreements |
| | | | |
| GOAL 5 | Recognition and visibility and community involvement | 5.1 Build the University's reputation and strengthen its base of support | 5.1.1 Restructure development, marketing, and visitor reception |
| | | | 5.1.2 Restructure website and content |
| | | | 5.1.3 Implement a branding initiative |
| | | 5.2 Develop partnerships that support the University's mission | 5.2.1 Increase regional school district partnerships |
| | | | 5.2.2 Increase the Osher Lifelong Learning's (OLLI) impact on the community |
| | | | 5.2.3 Secure donor gift dollars |
| | | | |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------|------------------------------|------------------------------------|---------------|------|--------------|---------------|-----------------------------|---------------|------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 212,574 | \$ 2,783,129 | \$ - | \$ - | \$ 2,995,703 | \$ 216,777 | \$ 2,783,129 | \$ - | \$ - | \$ 2,999,906 |
| | Unclassified Positions..... | \$ 2,133,146 | \$ 4,717,029 | \$ - | \$ - | \$ 6,850,175 | \$ 2,272,499 | \$ 4,717,029 | \$ - | \$ - | \$ 6,989,528 |
| | Other Personal Services..... | \$ - | \$ 1,415,027 | \$ - | \$ - | \$ 1,415,027 | \$ - | \$ 1,415,027 | \$ - | \$ - | \$ 1,415,027 |
| | Other Operating..... | \$ 121,176 | \$ 4,289,185 | \$ - | \$ - | \$ 4,410,361 | \$ - | \$ 4,589,185 | \$ - | \$ - | \$ 4,589,185 |
| | Total: | \$ 2,466,896 | \$ 13,204,370 | \$ - | \$ - | \$ 15,671,266 | \$ 2,489,276 | \$ 13,504,370 | \$ - | \$ - | \$ 15,993,646 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 2,532 | \$ - | \$ - | \$ 2,532 | \$ - | \$ 2,532 | \$ - | \$ - | \$ 2,532 |
| | Unclassified Positions..... | \$ - | \$ 102,876 | \$ - | \$ 169,042 | \$ 271,918 | \$ - | \$ 102,876 | \$ - | \$ 169,042 | \$ 271,918 |
| | Other Personal Services..... | \$ - | \$ 4,323 | \$ - | \$ 72,969 | \$ 77,292 | \$ - | \$ 4,323 | \$ - | \$ 72,969 | \$ 77,292 |
| | Other Operating..... | \$ - | \$ 3,295,944 | \$ - | \$ 4,037,213 | \$ 7,333,157 | \$ - | \$ 3,295,944 | \$ - | \$ 4,037,213 | \$ 7,333,157 |
| | Total: | \$ - | \$ 3,405,675 | \$ - | \$ 4,279,224 | \$ 7,684,899 | \$ - | \$ 3,405,675 | \$ - | \$ 4,279,224 | \$ 7,684,899 |
| II. Auxiliary Services | | | | | | | | | | | |
| | Other Operating..... | \$ - | \$ 30,000 | \$ - | \$ - | \$ 30,000 | \$ - | \$ 30,000 | \$ - | \$ - | \$ 30,000 |
| | Total: | \$ - | \$ 30,000 | \$ - | \$ - | \$ 30,000 | \$ - | \$ 30,000 | \$ - | \$ - | \$ 30,000 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 302,775 | \$ 3,166,966 | \$ - | \$ 138,691 | \$ 3,608,432 | \$ 362,092 | \$ 3,416,966 | \$ - | \$ 138,691 | \$ 3,917,749 |
| | Total: | \$ 302,775 | \$ 3,166,966 | \$ - | \$ 138,691 | \$ 3,608,432 | \$ 362,092 | \$ 3,416,966 | \$ - | \$ 138,691 | \$ 3,917,749 |
| | Agency Total: | \$ 2,769,671 | \$ 19,807,011 | \$ - | \$ 4,417,915 | \$ 26,994,597 | \$ 2,851,368 | \$ 20,357,011 | \$ - | \$ 4,417,915 | \$ 27,626,294 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|------------------------------|-----------------------------------|---------|------------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 4,203 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 4,203 | 0.1% |
| | Unclassified Positions..... | \$ 139,353 | 6.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 139,353 | 2.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ (121,176) | -100.0% | \$ 300,000 | 7.0% | \$ - | -- | \$ - | -- | \$ 178,824 | 4.1% |
| | Total: | \$ 22,380 | 0.9% | \$ 300,000 | 2.3% | \$ - | -- | \$ - | -- | \$ 322,380 | 2.1% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Auxiliary Services | | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 59,317 | 19.6% | \$ 250,000 | 7.9% | \$ - | -- | \$ - | 0.0% | \$ 309,317 | 8.6% |
| | Total: | \$ 59,317 | 19.6% | \$ 250,000 | 7.9% | \$ - | -- | \$ - | 0.0% | \$ 309,317 | 8.6% |
| | Agency Total: | \$ 81,697 | 2.9% | \$ 550,000 | 2.8% | \$ - | -- | \$ - | 0.0% | \$ 631,697 | 2.3% |

University of South Carolina – Lancaster


The University of South Carolina - Lancaster, a regional campus of the University of South Carolina, provides higher education and intellectual leadership to its service area. The University has teaching faculty of high quality dedicated to excellence in instruction, scholarship, public and professional service, and creative endeavor which enrich the classroom experience. USC Lancaster offers a varied curriculum grounded in the liberal arts and focused on preparing students to continue their education in the University and throughout life.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  Funding for Palmetto College campuses is detailed under the University of South Carolina – Columbia.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|-----------------------------------|---|--|
| <u>GOAL 1</u> | Increase enrollment and retention | <u>1.1</u> Increase enrollment through enhanced recruitment and retention efforts | <u>1.1.1</u> Add an external relations/recruiter staff member to the Office of Admissions and Records |
| | | | <u>1.1.2</u> Improve prospective and post-acceptance student experience with enhanced communication |
| | | | <u>1.1.3</u> Continue successful retention efforts and add new retention practices to maximize student success and continuation |
| | | | <u>1.1.4</u> Fill the vacant position of Director of Enrollment Management to lead coordinated efforts in student recruitment |
| <u>GOAL 2</u> | Expand academic offerings | <u>2.1</u> Expand the number of degree programs to meet student expectations and community need | <u>2.1.1</u> Continue promotion of baccalaureate degree options available through Palmetto College |
| | | | <u>2.1.2</u> Participate through the Palmetto College Faculty Senate in the development of future four year degree programs |
| | | | <u>2.1.3</u> Continue to seek ways to expand the number of students served through our collaborative BSN program with the USC College of Nursing |
| | | | <u>2.1.4</u> Seek to establish other 2 + 2 programs that will prove beneficial to area students and the community |
| <u>GOAL 3</u> | Enhance educational experience | <u>3.1</u> Provide a superior educational experience that prepares USC Lancaster graduates for the challenges and opportunities of the 21st century | <u>3.1.1</u> Hire teaching-focused faculty who readily invest in educating undergraduate students |
| | | | <u>3.1.2</u> Provide faculty with the financial support and professional development necessary to assist them in their teaching and scholarly pursuits |
| | | | <u>3.1.3</u> Insure students have academic and personal support services to facilitate their success (tutoring, writing center, counseling) |

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|---|
| GOAL 4 | Physical Plant improvement | 4.1 Improve USC Lancaster's physical plant in order to sustain enrollment growth, expand public services and sustain the recruitment and retention of high caliber faculty | 4.1.1 Continue to consider campus space utilization following the opening of Founders Hall (reallocation of campus space) |
| | | | 4.1.2 Conclude Phase II of renovations to the Gregory Health and Wellness Center (FY 14 appropriation) |
| | | | 4.1.3 Begin renovations to existing science labs in Bradley (FY 15 appropriation) |
| | | | 4.1.4 Begin construction of BSN Nursing Simulation Laboratory (FY 15 appropriation and grant funding) |
| GOAL 5 | Financial Condition and Sustainability | 5.1 Strengthen the financial condition, efficiency and operations of USC Lancaster | 5.1.1 Continue to monitor campus financial situation, revenues and expenditures |
| | | | 5.1.2 Continue enhanced recruitment and retention efforts to increase tuition revenues |
| | | | 5.1.3 Monitor campus spending to insure efficiency of operations |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------|------------------------------|------------------------------------|---------------|------|--------------|---------------|-----------------------------|---------------|------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 72,564 | \$ 1,765,989 | \$ - | \$ - | \$ 1,838,553 | \$ 73,998 | \$ 1,765,989 | \$ - | \$ - | \$ 1,839,987 |
| | Unclassified Positions..... | \$ 1,171,644 | \$ 3,345,525 | \$ - | \$ - | \$ 4,517,169 | \$ 1,233,272 | \$ 3,345,525 | \$ - | \$ - | \$ 4,578,797 |
| | Other Personal Services..... | \$ - | \$ 1,411,481 | \$ - | \$ - | \$ 1,411,481 | \$ - | \$ 1,411,481 | \$ - | \$ - | \$ 1,411,481 |
| | Other Operating..... | \$ 48,066 | \$ 1,583,780 | \$ - | \$ - | \$ 1,631,846 | \$ - | \$ 1,583,780 | \$ - | \$ - | \$ 1,583,780 |
| | Total: | \$ 1,292,274 | \$ 8,106,775 | \$ - | \$ - | \$ 9,399,049 | \$ 1,307,270 | \$ 8,106,775 | \$ - | \$ - | \$ 9,414,045 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 11,376 | \$ - | \$ - | \$ 11,376 | \$ - | \$ 11,376 | \$ - | \$ - | \$ 11,376 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ 279,434 | \$ 279,434 | \$ - | \$ - | \$ - | \$ 279,434 | \$ 279,434 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 56,228 | \$ 56,228 | \$ - | \$ - | \$ - | \$ 56,228 | \$ 56,228 |
| | Other Operating..... | \$ - | \$ 3,637,327 | \$ - | \$ 3,652,606 | \$ 7,289,933 | \$ - | \$ 3,637,327 | \$ - | \$ 3,652,606 | \$ 7,289,933 |
| | Total: | \$ - | \$ 3,648,703 | \$ - | \$ 3,988,268 | \$ 7,636,971 | \$ - | \$ 3,648,703 | \$ - | \$ 3,988,268 | \$ 7,636,971 |
| II. Auxiliary Services | | | | | | | | | | | |
| | Other Operating..... | \$ - | \$ 15,000 | \$ - | \$ - | \$ 15,000 | \$ - | \$ 15,000 | \$ - | \$ - | \$ 15,000 |
| | Total: | \$ - | \$ 15,000 | \$ - | \$ - | \$ 15,000 | \$ - | \$ 15,000 | \$ - | \$ - | \$ 15,000 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 314,446 | \$ 2,013,975 | \$ - | \$ 101,780 | \$ 2,430,201 | \$ 347,099 | \$ 2,013,975 | \$ - | \$ 101,780 | \$ 2,462,854 |
| | Total: | \$ 314,446 | \$ 2,013,975 | \$ - | \$ 101,780 | \$ 2,430,201 | \$ 347,099 | \$ 2,013,975 | \$ - | \$ 101,780 | \$ 2,462,854 |
| | Agency Total: | \$ 1,606,720 | \$ 13,784,453 | \$ - | \$ 4,090,048 | \$ 19,481,221 | \$ 1,654,369 | \$ 13,784,453 | \$ - | \$ 4,090,048 | \$ 19,528,870 |


| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|------------------------------|-----------------------------------|---------|-----------|----------|-----------|----------|---------|--------|-------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,434 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 1,434 | 0.1% |
| | Unclassified Positions..... | \$ 61,628 | 5.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 61,628 | 1.4% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ (48,066) | -100.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (48,066) | -2.9% |
| | Total: | \$ 14,996 | 1.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 14,996 | 0.2% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Auxiliary Services | | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 32,653 | 10.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 32,653 | 1.3% |
| | Total: | \$ 32,653 | 10.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 32,653 | 1.3% |
| | Agency Total: | \$ 47,649 | 3.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 47,649 | 0.2% |

University of South Carolina – Salkehatchie


USC Salkehatchie is a dynamic regional campus serving the rural Low Country. The University is one of the keys for future growth and prosperity in a region characterized by widespread poverty and a declining population. The University provides higher education and intellectual leadership for its service area. The University has teaching faculty of high quality dedicated to excellence in instruction, scholarship, public and professional service and creative endeavor which enrich the classroom experience.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

 Funding for Palmetto College campuses is detailed under the University of South Carolina – Columbia.

Provisos

 There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|---|
| GOAL 1 | Increase student enrollment | 1.1 Increase student enrollment through enhanced recruitment and retention | 1.1.1 Increase enrollment to a headcount of 1,200 students |
| | | | 1.1.2 Increase the number of students enrolled in four year programs through Palmetto College and existing partnerships with other USC Campuses |
| | | | 1.1.3 Maintain the current number of Salkehatchie Scholar students |
| | | | 1.1.4 Work with the town of Allendale and private developers to provide students with off-campus housing adjacent to campus (and facilitate the recruitment of students who do not live in the area) |
| GOAL 2 | Expand academic offerings and support services | 2.1 Expand academic offerings and support services, including online and distance education offerings, to enable students to pursue their long-term educational goals | 2.1.1 Increase the availability of Associate Degree programs by adding an Associate of Science in Criminal Justice program |
| | | | 2.1.2 Hire a new student services professional to recruit, advise, and coach Palmetto College students |
| | | | 2.1.3 Activate an intervention team with members from Student Services, Opportunity Scholars, and Faculty |

| | | STRATEGIES | OBJECTIVES |
|---------------|---------------------------------|---|---|
| GOAL 3 | Maintain a diverse faculty | 3.1 Attract, increase, and retain a diverse faculty that excels in teaching, research, and scholarship | 3.1.1 Hire four new full-time faculty members (in biology, business, computer science, and mathematics) |
| | | | 3.1.2 Continue to mentor faculty members individually to ensure that tenure-track members advance towards tenure and promotion. |
| | | | 3.1.3 Allocate \$35,000 to professional development and support of research and scholarship activities |
| | | | 3.1.4 Provide matching funds for faculty members applying for ASPIRE and RISE grants as well as external grants |
| GOAL 4 | Build and maintain partnerships | 4.1 Continue to develop and sustain community and university partnerships | 4.1.1 Work with service counties to support economic development through the Salkehatchie Leadership Institute |
| | | | 4.1.2 Provide support services for the Salkehatchie Arts Center |
| | | | 4.1.3 Provide intercollegiate athletics |
| | | | 4.1.4 Continue to partner with the Walterboro/Colleton Chamber of Commerce to promote education and economic development and with the Lowcountry Workforce Investment Board to promote job training and education in the Salkehatchie service area |
| | | | 4.1.5 Work with county hospitals and regional health care providers in continuing to deliver the USC Columbia BSN program on the Salkehatchie Campus |
| GOAL 5 | Enhance educational quality | 5.1 Enhance educational quality by integrating learning within and beyond the classroom | 5.1.1 Continue to support faculty members who involve students in internships, independent research, and other modalities of experiential learning |
| | | | 5.1.2 Increase the number of students involved in service learning |
| | | | 5.1.3 Work with Savannah River Site and other industries in identifying summer internship opportunities for students |
| | | | 5.1.4 Provide campus activities and programs that are designed to enrich the experience of the student |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------|-------------------------------------|------------------------------------|--------------|------|--------------|---------------|-----------------------------|--------------|------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 103,671 | \$ 858,933 | \$ - | \$ - | \$ 962,604 | \$ 105,721 | \$ 858,933 | \$ - | \$ - | \$ 964,654 |
| | Unclassified Positions..... | \$ 870,960 | \$ 1,386,059 | \$ - | \$ - | \$ 2,257,019 | \$ 912,555 | \$ 1,386,059 | \$ - | \$ - | \$ 2,298,614 |
| | Other Personal Services..... | \$ - | \$ 721,818 | \$ - | \$ - | \$ 721,818 | \$ - | \$ 721,818 | \$ - | \$ - | \$ 721,818 |
| | Other Operating..... | \$ 30,377 | \$ 2,173,100 | \$ - | \$ - | \$ 2,203,477 | \$ - | \$ 2,123,100 | \$ - | \$ - | \$ 2,123,100 |
| | Salkehatchie Leadership Center..... | \$ 100,460 | \$ - | \$ - | \$ - | \$ 100,460 | \$ 100,460 | \$ - | \$ - | \$ - | \$ 100,460 |
| | Total: | \$ 1,105,468 | \$ 5,139,910 | \$ - | \$ - | \$ 6,245,378 | \$ 1,118,736 | \$ 5,089,910 | \$ - | \$ - | \$ 6,208,646 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 20,524 | \$ - | \$ 255 | \$ 20,779 | \$ - | \$ 20,524 | \$ - | \$ 255 | \$ 20,779 |
| | Unclassified Positions..... | \$ - | \$ 35,816 | \$ - | \$ 139,449 | \$ 175,265 | \$ - | \$ 35,816 | \$ - | \$ 139,449 | \$ 175,265 |
| | Other Personal Services..... | \$ - | \$ 1,602 | \$ - | \$ 110,708 | \$ 112,310 | \$ - | \$ 1,602 | \$ - | \$ 110,708 | \$ 112,310 |
| | Other Operating..... | \$ - | \$ 1,919,260 | \$ - | \$ 3,517,541 | \$ 5,436,801 | \$ - | \$ 1,919,260 | \$ - | \$ 3,517,541 | \$ 5,436,801 |
| | Total: | \$ - | \$ 1,977,202 | \$ - | \$ 3,767,953 | \$ 5,745,155 | \$ - | \$ 1,977,202 | \$ - | \$ 3,767,953 | \$ 5,745,155 |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 46,437 | \$ - | \$ - | \$ 46,437 | \$ - | \$ 46,437 | \$ - | \$ - | \$ 46,437 |
| | Other Operating..... | \$ - | \$ 256,756 | \$ - | \$ - | \$ 256,756 | \$ - | \$ 256,756 | \$ - | \$ - | \$ 256,756 |
| | Total: | \$ - | \$ 303,193 | \$ - | \$ - | \$ 303,193 | \$ - | \$ 303,193 | \$ - | \$ - | \$ 303,193 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 248,511 | \$ 953,240 | \$ - | \$ 112,501 | \$ 1,314,252 | \$ 273,521 | \$ 1,003,240 | \$ - | \$ 112,501 | \$ 1,389,262 |
| | Total: | \$ 248,511 | \$ 953,240 | \$ - | \$ 112,501 | \$ 1,314,252 | \$ 273,521 | \$ 1,003,240 | \$ - | \$ 112,501 | \$ 1,389,262 |
| | Agency Total: | \$ 1,353,979 | \$ 8,373,545 | \$ - | \$ 3,880,454 | \$ 13,607,978 | \$ 1,392,257 | \$ 8,373,545 | \$ - | \$ 3,880,454 | \$ 13,646,256 |


| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|-------------------------------------|-----------------------------------|---------|-------------|----------|-----------|----------|---------|--------|-------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,050 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 2,050 | 0.2% |
| | Unclassified Positions..... | \$ 41,595 | 4.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 41,595 | 1.8% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ (30,377) | -100.0% | \$ (50,000) | -2.3% | \$ - | -- | \$ - | -- | \$ (80,377) | -3.6% |
| | Salkehatchie Leadership Center..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 13,268 | 1.2% | \$ (50,000) | -1.0% | \$ - | -- | \$ - | -- | \$ (36,732) | -0.6% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 25,010 | 10.1% | \$ 50,000 | 5.2% | \$ - | -- | \$ - | 0.0% | \$ 75,010 | 5.7% |
| | Total: | \$ 25,010 | 10.1% | \$ 50,000 | 5.2% | \$ - | -- | \$ - | 0.0% | \$ 75,010 | 5.7% |
| | Agency Total: | \$ 38,278 | 2.8% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 38,278 | 0.3% |

University of South Carolina – Sumter


As a regional campus of the University of South Carolina, USC Sumter provides higher education and intellectual leadership for its service area in the counties of Clarendon, Lee, Kershaw, Sumter, and Williamsburg. USC Sumter employs a teaching faculty of high quality, dedicated to excellence in instruction, scholarship, public and professional service, and creative endeavors which enrich the classroom experience. USC Sumter offers a varied curriculum grounded in the liberal arts and focused on preparing students to continue their education in the University and throughout life.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  Funding for Palmetto College campuses is detailed under the University of South Carolina – Columbia.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|--|--|--|
| <u>GOAL 1</u> | USC Sumter will better meet student needs and optimize the use of financial and personnel resources. | <u>1.1</u> Administrative, academic and support-services structures will be analyzed and appropriately re-structured | <u>1.1.1</u> A new Campus CEO (Dean) will be hired |
| | | | <u>1.1.2</u> Functional areas of operation will be reviewed and analyzed by the Executive Council, the Faculty Organization and the Long Range Planning Committee |
| | | | <u>1.1.3</u> The Campus Community will be engaged in dialogue, through multiple mediums, in the analysis of the operational review and provided with opportunities to engage in the development of a new organizational structure designed to achieve the goal |
| <u>GOAL 2</u> | USC Sumter will Improve Faculty Advisement | <u>2.1</u> Continue Transition from an Staff to Faculty Advisement through Training & Bureaucratic Cultural Change | <u>2.1.1</u> Appointment of a faculty member to an administrative faculty position - "Head of Advisement" |
| | | | <u>2.1.2</u> Hiring and training of an administrative assistant to organize and archive advisement records and facilitate assignment of advisors |
| | | | <u>2.1.3</u> Compilation of Advisement Specialty Areas designed to allow faculty to advise in disciplinary areas that play to their strengths and backgrounds; while also promoting a "culture of mentoring," a key component in retention, by matching students with advisors in their chosen areas of concentration as much as feasibly possible |
| | | | <u>2.1.4</u> Development of recurring advisement workshops to meet the needs of not only new faculty but also the continuation of faculty dialogue on the general discourse of student advisement and best practices |
| | | | <u>2.1.5</u> Development of recurring specialty area advisement training workshops and meetings for advising Specialists in areas, such as Education, Business and Palmetto Programs, where students may potentially matriculate to cooperative four year Baccalaureate programs whose courses are offered physically on the Sumter Campus |

| | | | STRATEGIES | OBJECTIVES |
|---------------|---|------------|---|---|
| GOAL 2 | USC Sumter will Improve Faculty Advisement | 2.1 | Continue Transition from an Staff to Faculty Advisement through Training & Bureaucratic Cultural Change | 2.1.6 Increased participation by key Advisement Specialists and the Head of Advisement in the larger USC Advisement "System Advisement Community", List Serve and System Sponsored Workshops |
| | | | | 2.1.7 Development on an Internal Advisement List Serve to disseminate critical information, changes in policy and procedures, and recurrent affirmation of advisement best practices |
| | | | | 2.1.8 The development of an Advisement Handbook |
| | | | | 2.1.9 The reconstruction of the annual advisement survey to more appropriately assess the fundamental changes in advisement policies and procedures |
| GOAL 3 | USC Sumter will increase its active participation in Palmetto College | 3.1 | Organizationally Link Policies and Procedures Toward the larger Vision & Mission of Palmetto College | 3.1.1 Design and fill a permanent Palmetto College Coordinator position in the Administration degree opportunities and requirements for all advisors, and encourage their discussion of those opportunities |
| | | | | 3.1.2 Develop and train Palmetto College Advisement Specialists |
| | | | | 3.1.3 Embed within the overall faculty advisement process the working knowledge of Palmetto College with their students as appropriate |
| | | | | 3.1.4 Work with the Columbia administration to streamline bureaucratic processes associated with the matriculation of students into Palmetto College degrees, and the provision of academic support services and administrative support services for Palmetto College Students served on the Sumter Campus |
| | | | | 3.1.5 Establish curriculum planning and staffing decisions parameters that better enable not only general education learning outcomes, but also the curriculum needs of Palmetto College Degree learning outcomes |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 3 | USC Sumter will increase its active participation in Palmetto College | 3.1 Organizational Link Policies and Procedures Toward the larger Vision & Mission of Palmetto College | 3.1.6 Place into the contracts of all new full-time faculty members, where appropriate, the expectation that they involve themselves in training for distributive education delivery methods, including training in two-way video delivery methods and the development of hybrid/blended delivery methods and fully asynchronous on-line delivery methods; and stipulate a minimum number, where appropriate, of credits hours to be taught through distributive education delivery methods over specifically defined time periods |
| | | | 3.1.7 Encourage, and create extra incentives for, faculty to take advantage of financial and other incentives that are being offered by the Office of the Provost and Palmetto College to widen the range of curriculum available for distributive education |
| | | | 3.1.8 Develop additional incentives for faculty to become involved in distributive education and the development of a wider range of curriculum offerings that line up with the curriculum needs of Palmetto College Degree Programs |
| | | 3.2 Continue to Instill & Reinforce in the Bureaucratic Culture of the University the Importance of Palmetto College | 3.2.1 Increase the University Staff's understanding of the Vision and Mission of Palmetto College through better communication of policies and training regarding new procedures and new degree opportunities |
| | | | 3.2.2 Continue to reinstall within the faculty the importance of aligning our effort at accomplishing our Vision and Mission in such a way as to promote the Vision and Mission of Palmetto College |
| | | | 3.2.3 Continue to reinforce from both within the faculty leadership, and the administration, the importance of participation in the development and ongoing delivery of Distributive Education Courses primary to the needs of Palmetto College Degree Programs |

STRATEGIES

OBJECTIVES

GOAL 3

USC Sumter will increase its active participation in Palmetto College

3.2

Continue to Instill & Reinforce in the Bureaucratic Culture of the University the Importance of Palmetto College

3.2.4

Empower faculty who have bought in to the Distributive Education model to be creative and prolific in their efforts to develop Distributive Education courses that serve the curriculum needs of Palmetto College

3.2.5

Create informal positions of prestige or honor for faculty prolific in participation in Distributive Education

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------|------------------------------|------------------------------------|---------------|------|--------------|---------------|-----------------------------|---------------|------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 399,167 | \$ 1,374,483 | \$ - | \$ - | \$ 1,773,650 | \$ 407,058 | \$ 1,374,483 | \$ - | \$ - | \$ 1,781,541 |
| | Unclassified Positions..... | \$ 1,555,277 | \$ 1,745,862 | \$ - | \$ - | \$ 3,301,139 | \$ 1,706,022 | \$ 1,745,862 | \$ - | \$ - | \$ 3,451,884 |
| | Other Personal Services..... | \$ - | \$ 417,816 | \$ - | \$ - | \$ 417,816 | \$ - | \$ 417,816 | \$ - | \$ - | \$ 417,816 |
| | Other Operating..... | \$ 150,000 | \$ 2,164,898 | \$ - | \$ - | \$ 2,314,898 | \$ - | \$ 2,164,898 | \$ - | \$ - | \$ 2,164,898 |
| | Total: | \$ 2,104,444 | \$ 5,703,059 | \$ - | \$ - | \$ 7,807,503 | \$ 2,113,080 | \$ 5,703,059 | \$ - | \$ - | \$ 7,816,139 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 32,845 | \$ - | \$ 36 | \$ 32,881 | \$ - | \$ 32,845 | \$ - | \$ 36 | \$ 32,881 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ 579,988 | \$ 579,988 | \$ - | \$ - | \$ - | \$ 579,988 | \$ 579,988 |
| | Other Personal Services..... | \$ - | \$ 9,534 | \$ - | \$ 263,197 | \$ 272,731 | \$ - | \$ 9,534 | \$ - | \$ 263,197 | \$ 272,731 |
| | Other Operating..... | \$ - | \$ 2,781,043 | \$ - | \$ 1,314,610 | \$ 4,095,653 | \$ - | \$ 2,781,043 | \$ - | \$ 1,314,610 | \$ 4,095,653 |
| | Total: | \$ - | \$ 2,823,422 | \$ - | \$ 2,157,831 | \$ 4,981,253 | \$ - | \$ 2,823,422 | \$ - | \$ 2,157,831 | \$ 4,981,253 |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 67,342 | \$ - | \$ - | \$ 67,342 | \$ - | \$ 67,342 | \$ - | \$ - | \$ 67,342 |
| | Other Personal Services..... | \$ - | \$ 25,416 | \$ - | \$ - | \$ 25,416 | \$ - | \$ 25,416 | \$ - | \$ - | \$ 25,416 |
| | Other Operating..... | \$ - | \$ 427,089 | \$ - | \$ - | \$ 427,089 | \$ - | \$ 427,089 | \$ - | \$ - | \$ 427,089 |
| | Total: | \$ - | \$ 519,847 | \$ - | \$ - | \$ 519,847 | \$ - | \$ 519,847 | \$ - | \$ - | \$ 519,847 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 525,276 | \$ 1,373,378 | \$ - | \$ 48,566 | \$ 1,947,220 | \$ 595,604 | \$ 1,373,378 | \$ - | \$ 48,566 | \$ 2,017,548 |
| | Total: | \$ 525,276 | \$ 1,373,378 | \$ - | \$ 48,566 | \$ 1,947,220 | \$ 595,604 | \$ 1,373,378 | \$ - | \$ 48,566 | \$ 2,017,548 |
| | Agency Total: | \$ 2,629,720 | \$ 10,419,706 | \$ - | \$ 2,206,397 | \$ 15,255,823 | \$ 2,708,684 | \$ 10,419,706 | \$ - | \$ 2,206,397 | \$ 15,334,787 |


| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|------------------------------|-----------------------------------|---------|-----------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 7,891 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 7,891 | 0.4% |
| | Unclassified Positions..... | \$ 150,745 | 9.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 150,745 | 4.6% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ (150,000) | -100.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (150,000) | -6.5% |
| | Total: | \$ 8,636 | 0.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 8,636 | 0.1% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 70,328 | 13.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 70,328 | 3.6% |
| | Total: | \$ 70,328 | 13.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 70,328 | 3.6% |
| | Agency Total: | \$ 78,964 | 3.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 78,964 | 0.5% |

University of South Carolina – Union


The University of South Carolina Union is dedicated to providing a high-quality, competitive higher education that will enable students to thrive in a global, diverse, and constantly changing environment. By providing a varied curriculum, grounded in the Liberal Arts, USC Union emphasizes a close working relationship among students, faculty, staff, and the community that promotes self-reliance, freedom of thought and expression, productive citizenship, and critical thinking.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  Funding for Palmetto College campuses is detailed under the University of South Carolina – Columbia.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|--|
| GOAL 1 | Increase enrollment and retention | 1.1 Strengthen recruiting efforts | 1.1.1 Increase student enrollment from 473 in Fall 2012 |
| | | | 1.1.2 Increase retention from 50.6% for 2011-12 |
| | | 1.2 Expand offerings in contiguous counties. | 1.2.1 Serve a new high school with dual enrollment offerings |
| | | 1.3 Plan a partnership with USC Aiken | 1.3.1 Create the Pacer Pathway program |
| | | 1.4 Expand offerings in Laurens County | 1.4.1 Seek SACSCOC approval to offer more than 50% of an Associate's degree. |
| GOAL 2 | Increase faculty and academic offerings | 2.1 Recruit new faculty | 2.1.1 Determine academic needs, advertise, and hire faculty |
| | | 2.2 Add course offerings | 2.2.1 Add courses in a new location |
| GOAL 3 | Provide students with the intellectual tools for leadership and lifelong learning | 3.1 Provide students with opportunities to participate in extracurricular activities. | 3.1.1 Plan a Student Ambassador program |
| | | | 3.1.2 Sponsor student organizations |
| | | | 3.1.3 Encourage USC connect opportunities |
| GOAL 4 | Strengthen infrastructure and campus resources | 4.1 Address physical plant needs | 4.1.1 Protect our historic structures while taking care of deferred maintenance |
| GOAL 5 | Strengthen community ties | 5.1 Address physical plant needs | 5.1.1 Explore partnerships with other USC campuses |
| | | 5.2 Encourage community engagement | 5.2.1 Host community events |
| | | | 5.2.2 Document community activities of faculty and staff |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------|------------------------------|------------------------------------|--------------|------|--------------|--------------|-----------------------------|--------------|------|--------------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 86,286 | \$ 524,767 | \$ - | \$ - | \$ 611,053 | \$ 87,992 | \$ 524,767 | \$ - | \$ - | \$ 612,759 |
| | Unclassified Positions..... | \$ 401,031 | \$ 720,757 | \$ - | \$ - | \$ 1,121,788 | \$ 431,722 | \$ 720,757 | \$ - | \$ - | \$ 1,152,479 |
| | Other Personal Services..... | \$ - | \$ 215,000 | \$ - | \$ - | \$ 215,000 | \$ - | \$ 215,000 | \$ - | \$ - | \$ 215,000 |
| | Other Operating..... | \$ 28,363 | \$ 798,136 | \$ - | \$ - | \$ 826,499 | \$ - | \$ 648,136 | \$ - | \$ - | \$ 648,136 |
| | Total: | \$ 515,680 | \$ 2,258,660 | \$ - | \$ - | \$ 2,774,340 | \$ 519,714 | \$ 2,108,660 | \$ - | \$ - | \$ 2,628,374 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 11,376 | \$ - | \$ 40 | \$ 11,416 | \$ - | \$ 11,376 | \$ - | \$ 40 | \$ 11,416 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ 134,456 | \$ 134,456 | \$ - | \$ - | \$ - | \$ 134,456 | \$ 134,456 |
| | Other Personal Services..... | \$ - | \$ 1,514 | \$ - | \$ 38,706 | \$ 40,220 | \$ - | \$ 1,514 | \$ - | \$ 38,706 | \$ 40,220 |
| | Other Operating..... | \$ - | \$ 1,136,366 | \$ - | \$ 1,682,454 | \$ 2,818,820 | \$ - | \$ 1,136,366 | \$ - | \$ 1,682,454 | \$ 2,818,820 |
| | Total: | \$ - | \$ 1,149,256 | \$ - | \$ 1,855,656 | \$ 3,004,912 | \$ - | \$ 1,149,256 | \$ - | \$ 1,855,656 | \$ 3,004,912 |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 41,472 | \$ - | \$ - | \$ 41,472 | \$ - | \$ 41,472 | \$ - | \$ - | \$ 41,472 |
| | Other Personal Services..... | \$ - | \$ 10,667 | \$ - | \$ - | \$ 10,667 | \$ - | \$ 10,667 | \$ - | \$ - | \$ 10,667 |
| | Other Operating..... | \$ - | \$ 210,000 | \$ - | \$ - | \$ 210,000 | \$ - | \$ 210,000 | \$ - | \$ - | \$ 210,000 |
| | Total: | \$ - | \$ 262,139 | \$ - | \$ - | \$ 262,139 | \$ - | \$ 262,139 | \$ - | \$ - | \$ 262,139 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 121,815 | \$ 491,000 | \$ - | \$ 72,602 | \$ 685,417 | \$ 138,472 | \$ 641,000 | \$ - | \$ 72,602 | \$ 852,074 |
| | Total: | \$ 121,815 | \$ 491,000 | \$ - | \$ 72,602 | \$ 685,417 | \$ 138,472 | \$ 641,000 | \$ - | \$ 72,602 | \$ 852,074 |
| | Agency Total: | \$ 637,495 | \$ 4,161,055 | \$ - | \$ 1,928,258 | \$ 6,726,808 | \$ 658,186 | \$ 4,161,055 | \$ - | \$ 1,928,258 | \$ 6,747,499 |




| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) |
|------------------------|------------------------------|-----------------------------------|---------|--------------|----------|-----------|----------|---------|--------|--------------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | |
| I. Education & General | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | |
| | Classified Positions..... | \$ 1,706 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 1,706 |
| | Unclassified Positions..... | \$ 30,691 | 7.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 30,691 |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| | Other Operating..... | \$ (28,363) | -100.0% | \$ (150,000) | -18.8% | \$ - | -- | \$ - | -- | \$ (178,363) |
| | Total: | \$ 4,034 | 0.8% | \$ (150,000) | -6.6% | \$ - | -- | \$ - | -- | \$ (145,966) |
| B. Restricted | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - |
| II. Auxiliary Services | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| III. Employee Benefits | | | | | | | | | | |
| | Employer Contributions..... | \$ 16,657 | 13.7% | \$ 150,000 | 30.5% | \$ - | -- | \$ - | 0.0% | \$ 166,657 |
| | Total: | \$ 16,657 | 13.7% | \$ 150,000 | 30.5% | \$ - | -- | \$ - | 0.0% | \$ 166,657 |
| | Agency Total: | \$ 20,691 | 3.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 20,691 |

Winthrop University


Winthrop University provides personalized and challenging undergraduate, graduate, and continuing professional education programs of national caliber within a context dedicated to public service to the nation and to the State of South Carolina. Winthrop's longtime commitment to be among the very best institutions of its kind in the nation continually guides the mission of the university. Winthrop provides a contemporary, collaborative, and supportive environment that fosters engaged student learning and development.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  No changes from FY 2014-15 funding levels.
-  That health and pay plan allocations be distributed as recommended by the agency.
-  A one-time allocation of \$1,877,312 from the University Deferred Maintenance Fund to maintain campus infrastructure.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---------------------------------------|---|--|
| GOAL 1 | Promote access and degree attainment. | 1.1 Increase enrollment while reflecting the University's mission. | 1.1.1 Focus the University's comprehensive recruitment and retention plans on reaching an enrollment target of 7,000 students by fall 2019. |
| | | | 1.1.2 Continue to accept all qualified South Carolina applicants in support of the state's goal to make SC one of the most educated states. |
| | | | 1.1.3 Diversify the domestic minority undergraduate student population to reflect changing population trends in the state and Southeast by fall 2019. |
| | | | 1.1.4 By fall 2016, expand the articulation and transfer Bridge Program with York Tech to include other select technical colleges in the region. |
| | | 1.2 Increase student retention. | 1.2.1 Target an increased freshman-sophomore student retention rate range of 75-78% by fall 2019. |
| | | | 1.2.2 Monitor and target an undergraduate course completion rate (Success Rate) of at least 90%. |
| | | 1.3 Improve and accelerate degree attainment. | 1.3.1 Target a student four-year graduation rate of 40% by fall 2019. |
| | | | 1.3.2 Target a student five-year graduation rate of 55% by fall 2019. |
| | | | 1.3.3 Target a student six-year graduation rate of 60% by fall 2019. |
| | | 1.4 Mitigate financial barriers to higher education. | 1.4.1 Increase enrollment while maintaining 60% of undergraduate students' documented financial needs met. |
| | | | 1.4.2 Continue to serve a high number of Pell eligible students in order to support higher education access and attainment for South Carolinians. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 2 | Continually enhance the quality of the Winthrop experience for all students. | 2.1 Improve access to high impact educational practices associated with learning. | 2.1.1 Maintain a mission-appropriate institutional student/faculty ratio. |
| | | | 2.1.2 Define, identify, and increase the number of undergraduates who graduate with a formal hands-on learning experience. |
| | | | 2.1.3 Increase from 7% to 10% the percentage of all undergraduates who graduate with a study abroad experience by fall 2019. |
| | | | 2.1.4 Identify international exchange institutions and write a development plan that results in growing the number and quality of study abroad opportunities for Winthrop students. |
| | | 2.2 Deliver a mission-driven, market-smart, and cost-effective program mix at all levels. | 2.2.1 Conduct comprehensive program reviews of academic programs, student life services, and administrative units in order to continuously adapt to changes in the market, academic research, student support needs, and technology. |
| | | | 2.2.2 Expand online offerings, infrastructure, and resources to support mission. |
| | | | 2.2.3 Maintain unqualified regional accreditation from SACS COC. |
| | | | 2.2.4 Support implementation and assessment of Winthrop's Quality Enhancement Plan. |
| | | 2.3 Provide state-of-the-art facilities and infrastructure with appropriate technology to enhance academic and co-curricular learning and career preparation. | 2.3.1 Expand campus Wi-Fi coverage to enhance residential learning and to improve campus-wide access to online resources. |
| | | | 2.3.2 Implement an instructional equipment replacement plan for curricular, co-curricular, and extra-curricular programs. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 3 | Recruit and retain highly qualified and productive faculty and staff by providing competitive compensation and a supportive work environment. | 3.1 Provide state-of-the-art facilities and infrastructure with appropriate technology to enhance academic and co-curricular learning and career preparation. | 3.1.1 In FY 2014-15, evaluate and update as necessary the Training Guide for Faculty, developed to strategically match students with appropriate campus resources. |
| | | | 3.1.2 Support the newly formed Staff Assembly by assisting in development of bylaws, fostering staff participation, facilitating communication with senior leadership, and providing information as needed regarding Winthrop and state processes and procedures. |
| | | 3.2 Take deliberate action to improve compensation competitiveness. | 3.2.1 Establish a process to address salary concerns over a three year period to be realized by June 30, 2018. |
| | | | 3.2.2 Identify sources of funding to improve salaries. |
| | | 3.3 Invest in the professional development of faculty and staff. | 3.3.1 Fund and encourage effective professional development opportunities to optimize job growth, remain compliant with federal and state regulations, and follow industry best practices. |
| | | | 3.3.2 Revise the performance appraisal process for staff and administrators to include specific evaluation criteria that more directly relates to individual job duties. |
| GOAL 4 | Forge new and solidify existing government, organizational, and business partnerships that create mutual benefit. | 4.1 Identify and secure resources and support that enable our students to realize their potential and allow them to make a difference in the communities in which they live. | 4.1.1 Establish an annual forecast for financial support from university foundations by February 1 for the following fiscal year. |
| | | | 4.1.2 Implement annual joint meetings to deepen the communication between the Board of Trustees and the Foundation's Board of Directors. |
| | | 4.2 Collaborate with local and regional economic development agencies to address Winthrop's strategic priorities and fuel our state's and our nation's economic engine through workforce development and by inspiring entrepreneurs. | 4.2.1 Continue to partner with Rock Hill Knowledge Park initiative to support Winthrop priorities. |
| | | | 4.2.2 Increase Winthrop's presence through participation with local networks to inform the development of workforce training and programming for entrepreneurs. |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---------------------------|--|------------------------------------|---------------|--------------|---------------|----------------|-----------------------------|---------------|--------------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| | President..... | \$ 169,970 | \$ - | \$ - | \$ - | \$ 169,970 | \$ 169,970 | \$ - | \$ - | \$ - | \$ 169,970 |
| | Classified Positions..... | \$ 4,173,508 | \$ 10,800,000 | \$ - | \$ 800,000 | \$ 15,773,508 | \$ 4,277,276 | \$ 10,800,000 | \$ - | \$ 800,000 | \$ 15,877,276 |
| | Unclassified Positions..... | \$ 6,422,385 | \$ 18,360,000 | \$ - | \$ 1,147,500 | \$ 25,929,885 | \$ 6,584,690 | \$ 18,360,000 | \$ - | \$ 1,147,500 | \$ 26,092,190 |
| | Other Personal Services..... | \$ - | \$ 6,840,000 | \$ - | \$ 1,000,000 | \$ 7,840,000 | \$ - | \$ 6,840,000 | \$ - | \$ 1,000,000 | \$ 7,840,000 |
| | Other Operating..... | \$ 162,052 | \$ 24,085,000 | \$ - | \$ 47,450,000 | \$ 71,697,052 | \$ 162,052 | \$ 24,085,000 | \$ - | \$ 47,450,000 | \$ 71,697,052 |
| | EIA Allocations -Teacher Recruiting..... | \$ - | \$ - | \$ 3,968,320 | \$ - | \$ 3,968,320 | \$ - | \$ - | \$ 3,968,320 | \$ - | \$ 3,968,320 |
| | Total: | \$ 10,927,915 | \$ 60,085,000 | \$ 3,968,320 | \$ 50,397,500 | \$ 125,378,735 | \$ 11,193,988 | \$ 60,085,000 | \$ 3,968,320 | \$ 50,397,500 | \$ 125,644,808 |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 2,074,000 | \$ - | \$ - | \$ 2,074,000 | \$ - | \$ 2,074,000 | \$ - | \$ - | \$ 2,074,000 |
| | Unclassified Positions..... | \$ - | \$ 335,500 | \$ - | \$ - | \$ 335,500 | \$ - | \$ 335,500 | \$ - | \$ - | \$ 335,500 |
| | Other Personal Services..... | \$ - | \$ 640,500 | \$ - | \$ - | \$ 640,500 | \$ - | \$ 640,500 | \$ - | \$ - | \$ 640,500 |
| | Other Operating..... | \$ - | \$ 8,145,000 | \$ - | \$ - | \$ 8,145,000 | \$ - | \$ 8,145,000 | \$ - | \$ - | \$ 8,145,000 |
| | Total: | \$ - | \$ 11,195,000 | \$ - | \$ - | \$ 11,195,000 | \$ - | \$ 11,195,000 | \$ - | \$ - | \$ 11,195,000 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,920,230 | \$ 11,045,000 | \$ - | \$ 800,000 | \$ 14,765,230 | \$ 3,130,863 | \$ 11,045,000 | \$ - | \$ 800,000 | \$ 14,975,863 |
| | Total: | \$ 2,920,230 | \$ 11,045,000 | \$ - | \$ 800,000 | \$ 14,765,230 | \$ 3,130,863 | \$ 11,045,000 | \$ - | \$ 800,000 | \$ 14,975,863 |
| | Agency Total: | \$ 13,848,145 | \$ 82,325,000 | \$ 3,968,320 | \$ 51,197,500 | \$ 151,338,965 | \$ 14,324,851 | \$ 82,325,000 | \$ 3,968,320 | \$ 51,197,500 | \$ 151,815,671 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|--|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 103,768 | 2.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 103,768 | 0.7% |
| | Unclassified Positions..... | \$ 162,305 | 2.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 162,305 | 0.6% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | EIA Allocations -Teacher Recruiting..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 266,073 | 2.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 266,073 | 0.2% |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 210,633 | 7.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 210,633 | 1.4% |
| | Total: | \$ 210,633 | 7.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 210,633 | 1.4% |
| | Agency Total: | \$ 476,706 | 3.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 476,706 | 0.3% |

Medical University of South Carolina


The Medical University of South Carolina is South Carolina's only comprehensive academic health science center. MUSC's purpose is to preserve and optimize human life in South Carolina and beyond. MUSC provides an interprofessional environment for learning, discovery, and healing through education of health care professionals and biomedical scientists, research in the health sciences, and provision of comprehensive health care. As a public institution of higher learning, MUSC provides a full range of educational programs in the biomedical sciences and actively engages in community service and outreach.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  That health and pay plan allocations be distributed as recommended by the agency.
-  A one-time allocation of \$3,000,000 from the University Deferred Maintenance Fund to maintain campus infrastructure.

Provisos

-  There are 3 provisos in this section; the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 23.1 | Rural Dentist Program |
| Codify | <i>The proviso establishes the Rural Dentist Program and provides for the composition of the board that oversees the program. If the program is to continue, then this language plainly belongs in permanent law.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| GOAL 1 | Provide health and science education and training which prepares students to competently serve the state's health professions and science needs | 1.1 Provide students a quality education | 1.1.1 Prepare graduates to pass licensing exams on the first attempt |
| | | | 1.1.2 Practice effective teaching |
| | | | 1.1.3 Provide effective student support services |
| | | 1.2 Support students' timely transition to career | 1.2.1 Foster on time graduation |
| | | | 1.2.2 Prepare graduates to pass licensing exams on the first attempt |
| GOAL 2 | Advance the knowledge of health sciences for the citizens of South Carolina and the nation, in addition to keeping our instructional focus contemporary | 2.1 Support research activity at the institution | 2.1.1 Maintain or improve ranking as a leader in scientific research |
| | | | 2.1.2 Provide effective research support services |
| | | 2.2 Impart state of the art health and science information to students | 2.2.1 Prepare graduates to pass licensing exams on the first attempt |
| | | | 2.2.2 Practice effective teaching |
| GOAL 3 | Improve the value of the university by providing productive and effective infrastructure overseeing general university functions | 3.1 Provide a supportive environment for constituents | 3.1.1 Provide a supportive environment for employees |
| | | | 3.1.2 Provide a supportive environment for students |
| | | | 3.1.3 Assess effectiveness of administrative services |
| | | | 3.1.4 Assess effectiveness of university leaders |
| | | 3.2 Enhance MUSC's national reputation as an academic health science center | 3.2.1 Sustain or grow N applications from prospective students |
| | | | 3.2.2 Sustain or grow student enrollment |
| | | | 3.2.3 Maintain or improve ranking as a leader in scientific research |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---------------------------|--|------------------------------------|----------------|------|----------------|----------------|-----------------------------|----------------|------|----------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ 250,629 | \$ - | \$ - | \$ - | \$ 250,629 | \$ 250,629 | \$ - | \$ - | \$ - | \$ 250,629 |
| | Classified Positions..... | \$ 17,043,521 | \$ 38,581,329 | \$ - | \$ 21,355 | \$ 55,646,205 | \$ 17,340,388 | \$ 39,831,329 | \$ - | \$ 21,355 | \$ 57,193,072 |
| | Unclassified Positions..... | \$ 23,703,322 | \$ 68,438,469 | \$ - | \$ - | \$ 92,141,791 | \$ 24,115,741 | \$ 70,938,469 | \$ - | \$ - | \$ 95,054,210 |
| | Other Personal Services..... | \$ - | \$ 11,048,639 | \$ - | \$ - | \$ 11,048,639 | \$ - | \$ 11,048,639 | \$ - | \$ - | \$ 11,048,639 |
| | Other Operating..... | \$ 900,000 | \$ 233,857,793 | \$ - | \$ - | \$ 234,757,793 | \$ 900,000 | \$ 239,481,395 | \$ - | \$ - | \$ 240,381,395 |
| | Diabetes Center..... | \$ 123,470 | \$ - | \$ - | \$ - | \$ 123,470 | \$ 123,470 | \$ - | \$ - | \$ - | \$ 123,470 |
| | Rural Dentists Incentive..... | \$ 176,101 | \$ - | \$ - | \$ - | \$ 176,101 | \$ 176,101 | \$ - | \$ - | \$ - | \$ 176,101 |
| | Hypertension Initiative..... | \$ 240,433 | \$ - | \$ - | \$ - | \$ 240,433 | \$ 240,433 | \$ - | \$ - | \$ - | \$ 240,433 |
| | Hospital Authority - Telemedicine..... | \$ 4,000,000 | \$ 8,000,000 | \$ - | \$ - | \$ 12,000,000 | \$ 4,000,000 | \$ 8,000,000 | \$ - | \$ - | \$ 12,000,000 |
| | Scholarships & Fellowships..... | \$ - | \$ 1,356,224 | \$ - | \$ - | \$ 1,356,224 | \$ - | \$ 1,356,224 | \$ - | \$ - | \$ 1,356,224 |
| | Total: | \$ 46,437,476 | \$ 361,282,454 | \$ - | \$ 21,355 | \$ 407,741,285 | \$ 47,146,762 | \$ 370,656,056 | \$ - | \$ 21,355 | \$ 417,824,173 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,779,821 | \$ - | \$ 19,083,495 | \$ 20,863,316 | \$ - | \$ 1,779,821 | \$ - | \$ 19,083,495 | \$ 20,863,316 |
| | Unclassified Positions..... | \$ - | \$ 2,522,098 | \$ - | \$ 54,467,086 | \$ 56,989,184 | \$ - | \$ 2,522,098 | \$ - | \$ 54,467,086 | \$ 56,989,184 |
| | Other Personal Services..... | \$ - | \$ 2,039,073 | \$ - | \$ 22,508,159 | \$ 24,547,232 | \$ - | \$ 2,039,073 | \$ - | \$ 22,508,159 | \$ 24,547,232 |
| | Other Operating..... | \$ - | \$ 5,733,295 | \$ - | \$ 54,291,935 | \$ 60,025,230 | \$ - | \$ 5,733,295 | \$ - | \$ 44,028,333 | \$ 49,761,628 |
| | Scholarships & Fellowships..... | \$ - | \$ 1,353,905 | \$ - | \$ - | \$ 1,353,905 | \$ - | \$ 1,353,905 | \$ - | \$ - | \$ 1,353,905 |
| | Total: | \$ - | \$ 13,428,192 | \$ - | \$ 150,350,675 | \$ 163,778,867 | \$ - | \$ 13,428,192 | \$ - | \$ 140,087,073 | \$ 153,515,265 |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,115,989 | \$ - | \$ - | \$ 1,115,989 | \$ - | \$ 1,115,989 | \$ - | \$ - | \$ 1,115,989 |
| | Other Personal Services..... | \$ - | \$ 112,294 | \$ - | \$ - | \$ 112,294 | \$ - | \$ 112,294 | \$ - | \$ - | \$ 112,294 |
| | Other Operating..... | \$ - | \$ 10,219,568 | \$ - | \$ - | \$ 10,219,568 | \$ - | \$ 10,219,568 | \$ - | \$ - | \$ 10,219,568 |
| | Total: | \$ - | \$ 11,447,851 | \$ - | \$ - | \$ 11,447,851 | \$ - | \$ 11,447,851 | \$ - | \$ - | \$ 11,447,851 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 13,409,686 | \$ 26,945,606 | \$ - | \$ 6,771,839 | \$ 47,127,131 | \$ 14,425,364 | \$ 27,835,606 | \$ - | \$ 6,771,839 | \$ 49,032,809 |
| | Total: | \$ 13,409,686 | \$ 26,945,606 | \$ - | \$ 6,771,839 | \$ 47,127,131 | \$ 14,425,364 | \$ 27,835,606 | \$ - | \$ 6,771,839 | \$ 49,032,809 |
| | Agency Total: | \$ 59,847,162 | \$ 413,104,103 | \$ - | \$ 157,143,869 | \$ 630,095,134 | \$ 61,572,126 | \$ 423,367,705 | \$ - | \$ 146,880,267 | \$ 631,820,098 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|--|-----------------------------------|--------|---------------|----------|-----------|----------|-----------------|--------|-----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 296,867 | 1.7% | \$ 1,250,000 | 3.2% | \$ - | -- | \$ - | 0.0% | \$ 1,546,867 | 2.8% |
| | Unclassified Positions..... | \$ 412,419 | 1.7% | \$ 2,500,000 | 3.7% | \$ - | -- | \$ - | -- | \$ 2,912,419 | 3.2% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ 5,623,602 | 2.4% | \$ - | -- | \$ - | -- | \$ 5,623,602 | 2.4% |
| | Diabetes Center..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Rural Dentists Incentive..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Hypertension Initiative..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Hospital Authority - Telemedicine..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Scholarships & Fellowships..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 709,286 | 1.5% | \$ 9,373,602 | 2.6% | \$ - | -- | \$ - | 0.0% | \$ 10,082,888 | 2.5% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ (10,263,602) | -18.9% | \$ (10,263,602) | -17.1% |
| | Scholarships & Fellowships..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ (10,263,602) | -6.8% | \$ (10,263,602) | -6.3% |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,015,678 | 7.6% | \$ 890,000 | 3.3% | \$ - | -- | \$ - | 0.0% | \$ 1,905,678 | 4.0% |
| | Total: | \$ 1,015,678 | 7.6% | \$ 890,000 | 3.3% | \$ - | -- | \$ - | 0.0% | \$ 1,905,678 | 4.0% |
| | Agency Total: | \$ 1,724,964 | 2.9% | \$ 10,263,602 | 2.5% | \$ - | -- | \$ (10,263,602) | -6.5% | \$ 1,724,964 | 0.3% |

Area Health Education Consortium


Established in 1972, the South Carolina Area Health Education Consortium (AHEC) exists to help improve the health of South Carolina's citizens. South Carolina AHEC is the only organization in South Carolina that addresses healthcare workforce needs starting at the level of elementary school education and extending to practicing healthcare professionals throughout the state.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  No changes from FY 2014-15 funding levels.
-  That health and pay plan allocations be distributed as recommended by the agency.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

The Area Health Education Consortium does not file an Agency Accountability Report with the Budget and Control Board.

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--------------------------------|---------------------------------|------------------------------------|--------------|------|------------|---------------|-----------------------------|--------------|------|------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Consortium | | | | | | | | | | | |
| A. General | | | | | | | | | | | |
| | Classified Positions..... | \$ 653,510 | \$ 135,981 | \$ - | \$ - | \$ 789,491 | \$ 669,107 | \$ 135,981 | \$ - | \$ - | \$ 805,088 |
| | Unclassified Positions..... | \$ 1,124,848 | \$ 228,311 | \$ - | \$ - | \$ 1,353,159 | \$ 1,148,244 | \$ 228,311 | \$ - | \$ - | \$ 1,376,555 |
| | Other Personal Services..... | \$ 165,553 | \$ 10,516 | \$ - | \$ - | \$ 176,069 | \$ 165,553 | \$ 10,516 | \$ - | \$ - | \$ 176,069 |
| | Other Operating..... | \$ 1,700,275 | \$ 2,150,393 | \$ - | \$ - | \$ 3,850,668 | \$ 1,700,275 | \$ 2,150,393 | \$ - | \$ - | \$ 3,850,668 |
| | Rural Physicians Program..... | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |
| | Nursing Recruitment..... | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 |
| | Hlth. Profession Rural Inf..... | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 |
| | Total: | \$ 4,564,186 | \$ 2,525,201 | \$ - | \$ - | \$ 7,089,387 | \$ 4,603,179 | \$ 2,525,201 | \$ - | \$ - | \$ 7,128,380 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 6,740 | \$ - | \$ - | \$ 33,000 | \$ 39,740 | \$ 6,740 | \$ - | \$ - | \$ 33,000 | \$ 39,740 |
| | Unclassified Positions..... | \$ 44,831 | \$ - | \$ - | \$ 89,800 | \$ 134,631 | \$ 44,831 | \$ - | \$ - | \$ 89,800 | \$ 134,631 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 694,100 | \$ 694,100 | \$ - | \$ - | \$ - | \$ 694,100 | \$ 694,100 |
| | Total: | \$ 51,571 | \$ - | \$ - | \$ 816,900 | \$ 868,471 | \$ 51,571 | \$ - | \$ - | \$ 816,900 | \$ 868,471 |
| II. Family Practice | | | | | | | | | | | |
| | Classified Positions..... | \$ 251,863 | \$ - | \$ - | \$ - | \$ 251,863 | \$ 258,362 | \$ - | \$ - | \$ - | \$ 258,362 |
| | Unclassified Positions..... | \$ 1,675,399 | \$ - | \$ - | \$ - | \$ 1,675,399 | \$ 1,694,895 | \$ - | \$ - | \$ - | \$ 1,694,895 |
| | Other Operating..... | \$ 1,992,085 | \$ 201,671 | \$ - | \$ - | \$ 2,193,756 | \$ 1,992,085 | \$ 201,671 | \$ - | \$ - | \$ 2,193,756 |
| | Total: | \$ 3,919,347 | \$ 201,671 | \$ - | \$ - | \$ 4,121,018 | \$ 3,945,342 | \$ 201,671 | \$ - | \$ - | \$ 4,147,013 |
| III. Graduate Doctor Education | | | | | | | | | | | |
| | Other Operating..... | \$ - | \$ 82,055 | \$ - | \$ - | \$ 82,055 | \$ - | \$ 82,055 | \$ - | \$ - | \$ 82,055 |
| | Total: | \$ - | \$ 82,055 | \$ - | \$ - | \$ 82,055 | \$ - | \$ 82,055 | \$ - | \$ - | \$ 82,055 |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,087,885 | \$ - | \$ - | \$ 27,800 | \$ 1,115,685 | \$ 1,152,550 | \$ - | \$ - | \$ 27,800 | \$ 1,180,350 |
| | Total: | \$ 1,087,885 | \$ - | \$ - | \$ 27,800 | \$ 1,115,685 | \$ 1,152,550 | \$ - | \$ - | \$ 27,800 | \$ 1,180,350 |
| | Agency Total: | \$ 9,622,989 | \$ 2,808,927 | \$ - | \$ 844,700 | \$ 13,276,616 | \$ 9,752,642 | \$ 2,808,927 | \$ - | \$ 844,700 | \$ 13,406,269 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | |
|--------------------------------|---------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) |
| I. Consortium | | | | | | | | | | |
| A. General | | | | | | | | | | |
| | Classified Positions..... | \$ 15,597 | 2.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 15,597 |
| | Unclassified Positions..... | \$ 23,396 | 2.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 23,396 |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| | Rural Physicians Program..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - |
| | Nursing Recruitment..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - |
| | Hlth. Profession Rural Inf..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - |
| | Total: | \$ 38,993 | 0.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 38,993 |
| B. Restricted | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - |
| II. Family Practice | | | | | | | | | | |
| | Classified Positions..... | \$ 6,499 | 2.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 6,499 |
| | Unclassified Positions..... | \$ 19,496 | 1.2% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 19,496 |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| | Total: | \$ 25,995 | 0.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 25,995 |
| III. Graduate Doctor Education | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| IV. Employee Benefits | | | | | | | | | | |
| | Employer Contributions..... | \$ 64,665 | 5.9% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 64,665 |
| | Total: | \$ 64,665 | 5.9% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 64,665 |
| | Agency Total: | \$ 129,653 | 1.3% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 129,653 |

State Board for Technical and Comprehensive Education

The SC State Board for Technical and Comprehensive Education operates the SC Technical College System. The System is comprised of 16 technical colleges located strategically across the state with each serving its respective local community through credit and continuing education programs. The system also boasts two internationally-renowned statewide programs, readySC™ and Apprenticeship Carolina™. The SC Technical College System is the primary mechanism for workforce and economic development in the South Carolina. The State Board and the statewide affiliate programs and the 16 technical colleges meet customers' expectations by focusing on educational programs and workforce training that support the creation or retention of jobs and allow our citizens to earn higher income levels.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ \$6,000,000 in support for critical job-training initiatives in manufacturing, STEM, and healthcare.
 - \$3,000,000 in recurring support for instructional staff and facilities.
 - \$3,000,000 in one-time support from the Capital Reserve Fund for equipment and facilities at regional technical colleges.
- ✿ Annualizing \$2,800,000 for ReadySC direct training on a recurring basis and \$3,014,881 in nonrecurring support to meet short-term training needs for several large employers.
- ✿ \$3,200,000 for general facilities deferred maintenance for the state's 16 technical colleges.

| CAPITAL RESERVE FUND | |
|---|--------------|
| Manufacturing, STEM, and Healthcare Equipment | \$ 3,000,000 |
| ReadySC | \$ 3,014,881 |
| Facilities Deferred Maintenance | \$ 3,200,000 |

Provisos

- ✿ There are 5 provisos in this section; the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|------------|--|
| 25.2 | Training of New & Expanding Industry Carry Forward |
| Codify | <i>This proviso allows funding for the ReadySC program to be carried forward. This proviso should be codified because the program's commitments are fluid but will continue to significantly exceed existing resources for the foreseeable future.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| GOAL 1 | Ensure excellence and value by providing high quality, relevant programs and services to all customers. | 1.1 Provide program evaluation, review and approval. | 1.1.1 Approve new academic certificates, diplomas and degrees |
| | | | 1.1.2 Evaluate existing academic programs to academic standards |
| | | 1.2 Maintain accessibility and affordability to higher education for South Carolina citizens. | 1.2.1 Evaluate annual tuition and fees in relationship with the Higher Education Price Index (HEPI) |
| | | 1.3 Provide responsible and flexible access to education, training and retraining through distance learning technology. | 1.3.1 Deliver distance learning opportunities to meet the educational needs of South Carolinians |
| | | 1.4 Provide responsible and flexible access to education and retraining through dual enrollment opportunities. | 1.4.1 Develop dual enrollment opportunities to meet the educational needs of South Carolinians |
| GOAL 2 | Achieve greater efficiency and effectiveness in fulfilling the Technical College System's mission through coordinated college and state-level leadership. | 2.1 Improve system-wide decision making by increasing access to data. | 2.1.1 Partner with SC Department of Employment and Workforce for employment data sharing |
| | | | 2.1.2 Participate in system-wide data sharing and through access the National Community College Benchmarking Project (NCCBP) |
| | | | 2.1.3 Develop reporting structure and dashboards for Continuing Education |
| | | | 2.1.4 Develop an return on investment (ROI) for the Technical College System |
| | | 2.2 Provide technical assistance to technical colleges. | 2.2.1 Provide excellent customer service through the IT Help Desk |
| | | | 2.2.2 Provide technical assistance and develop system-wide procurements |
| | | | 2.2.3 Provide technical assistance and reporting system-wide for HRIS |
| GOAL 3 | Develop a world-class workforce to fulfill the demands of an evolving and diversified state economy. | 3.1 Initiate strategic partnerships that respond to statewide economic and workforce needs. | 3.1.1 Develop and implement the South Carolina Manufacturing Certificate Program |
| | | 3.2 Expand implementation of a state-wide coordinated strategy for the Technical College System's promotion and delivery of registered apprenticeships. | 3.2.1 Number of Apprentices last year and since inception |
| | | | 3.2.2 Number of Companies last year and since inception |
| | | | 3.2.3 Top five industries served by NAICS Code |
| | | 3.3 Provide customized start-up training for eligible new and expanding businesses through the System's ReadySC program. | 3.3.1 Number of Trainees last year and since inception |
| | | | 3.3.2 Number of Companies last year and since inception |
| | | | 3.3.3 Top five industries served by NAICS Code |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 4 | Acquire the financial and infrastructure resources necessary to achieve the Technical College System's mission. | 4.1 Further enhance education and training goals of the Technical College System by successfully guiding system initiatives as they relate to legislative priorities. | 4.1.1 Develop legislative agenda to address the needs of the Technical College System |
| | | | 4.1.2 Develop and submit an annual Technical College System Budget Request |
| | | 4.2 Foster system-wide leadership through statewide professional development programs. | 4.2.1 Provide Graduate Certificate Program, Faculty Academy, Leadership Academy |
| GOAL 5 | Demonstrate accountability and transparency for achieving the Technical College System's mission. | 5.1 Ensure State Board policies are relevant and reflect current state law. | 5.1.1 Ensure annual reviews of State Board policies by Institutional Peer Groups |
| | | | 5.1.2 Administer Federal Methods of Administration (MOA) - Office of Civil Rights Compliance Review - Academics, Facilities, Human Resources |
| | | | 5.1.3 Ensure annual reviews of Financial Statements, Lottery Tuition Assistance Program |
| | | 5.2 Provide service to technical colleges through system-wide agreements. | 5.2.1 Establish a task force to review and negotiate a system-wide master level agreement with the ERP provider |
| | | | 5.2.2 Develop a system-wide information technology security review and in compliance with DSIT |
| | | | 5.2.3 Number of Job Postings for Inside Higher Education and Diversity In Higher Education |
| GOAL 6 | Instructional Programs - Technical Colleges. | 6.1 Ensure performance goals for Instructional Programs within the Technical College System through the use of the Performance Funding Model. | 6.1.1 Fiduciary and Accountability Performance |
| | | | 6.1.2 Graduate Placement Performance |
| | | | 6.1.3 Licensure Exam Pass Rates Performance |
| | | | 6.1.4 Fall to Spring Persistence Performance |
| | | | 6.1.5 Graduate Production Rates Performance |
| | | | 6.1.6 Enrollment Performance |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------------------|---|------------------------------------|----------------|------|---------------|----------------|-----------------------------|----------------|------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| A. President's Office | | | | | | | | | | | |
| | Executive Director..... | \$ 174,153 | \$ - | \$ - | \$ - | \$ 174,153 | \$ 174,153 | \$ - | \$ - | \$ - | \$ 174,153 |
| | Classified Positions..... | \$ 305,045 | \$ - | \$ - | \$ - | \$ 305,045 | \$ 305,045 | \$ - | \$ - | \$ - | \$ 305,045 |
| | Other Personal Services..... | \$ 68,500 | \$ - | \$ - | \$ - | \$ 68,500 | \$ 68,500 | \$ - | \$ - | \$ - | \$ 68,500 |
| | Other Operating..... | \$ 95,000 | \$ - | \$ - | \$ - | \$ 95,000 | \$ 95,000 | \$ - | \$ - | \$ - | \$ 95,000 |
| | Total: | \$ 642,698 | \$ - | \$ - | \$ - | \$ 642,698 | \$ 642,698 | \$ - | \$ - | \$ - | \$ 642,698 |
| B. Finance And Human Resources | | | | | | | | | | | |
| | Classified Positions..... | \$ 679,653 | \$ - | \$ - | \$ - | \$ 679,653 | \$ 679,653 | \$ - | \$ - | \$ - | \$ 679,653 |
| | Unclassified Positions..... | \$ 261,338 | \$ - | \$ - | \$ - | \$ 261,338 | \$ 261,338 | \$ - | \$ - | \$ - | \$ 261,338 |
| | Other Personal Services..... | \$ 94,771 | \$ - | \$ - | \$ - | \$ 94,771 | \$ 94,771 | \$ - | \$ - | \$ - | \$ 94,771 |
| | Other Operating..... | \$ 645,000 | \$ 475,000 | \$ - | \$ - | \$ 1,120,000 | \$ 645,000 | \$ 475,000 | \$ - | \$ - | \$ 1,120,000 |
| | Total: | \$ 1,680,762 | \$ 475,000 | \$ - | \$ - | \$ 2,155,762 | \$ 1,680,762 | \$ 475,000 | \$ - | \$ - | \$ 2,155,762 |
| C. Information Technology | | | | | | | | | | | |
| | Classified Positions..... | \$ 577,591 | \$ - | \$ - | \$ 50,000 | \$ 627,591 | \$ 577,591 | \$ - | \$ - | \$ 50,000 | \$ 627,591 |
| | Unclassified Positions..... | \$ 141,822 | \$ - | \$ - | \$ - | \$ 141,822 | \$ 141,822 | \$ - | \$ - | \$ - | \$ 141,822 |
| | Other Personal Services..... | \$ 54,796 | \$ - | \$ - | \$ - | \$ 54,796 | \$ 54,796 | \$ - | \$ - | \$ - | \$ 54,796 |
| | Other Operating..... | \$ 335,500 | \$ - | \$ - | \$ 1,436,000 | \$ 1,771,500 | \$ 335,500 | \$ - | \$ - | \$ 1,436,000 | \$ 1,771,500 |
| | Total: | \$ 1,109,709 | \$ - | \$ - | \$ 1,486,000 | \$ 2,595,709 | \$ 1,109,709 | \$ - | \$ - | \$ 1,486,000 | \$ 2,595,709 |
| II. Instructional Programs | | | | | | | | | | | |
| A. Technical Colleges | | | | | | | | | | | |
| | Classified Positions..... | \$ 26,416,376 | \$ 101,807,457 | \$ - | \$ 5,842,326 | \$ 134,066,159 | \$ 28,005,574 | \$ 103,801,596 | \$ - | \$ 5,842,326 | \$ 137,649,496 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,101,428 | \$ - | \$ - | \$ 8,101,428 |
| | Unclassified Positions..... | \$ 33,368,053 | \$ 132,319,948 | \$ - | \$ 7,379,780 | \$ 173,067,781 | \$ 33,368,053 | \$ 138,302,362 | \$ - | \$ 7,379,780 | \$ 179,050,195 |
| | Other Personal Services..... | \$ 9,732,349 | \$ 36,226,702 | \$ - | \$ 2,152,436 | \$ 48,111,487 | \$ 9,732,349 | \$ 36,226,702 | \$ - | \$ 2,152,436 | \$ 48,111,487 |
| | Other Operating..... | \$ 175,000 | \$ 166,939,351 | \$ - | \$ 30,587,191 | \$ 197,701,542 | \$ 3,175,000 | \$ 172,812,078 | \$ - | \$ 30,587,191 | \$ 206,574,269 |
| | Critical Needs Nursing Initiative..... | \$ 322,512 | \$ - | \$ - | \$ - | \$ 322,512 | \$ 322,512 | \$ - | \$ - | \$ - | \$ 322,512 |
| | Spartanburg-Cherokee Expansion..... | \$ 906,816 | \$ - | \$ - | \$ - | \$ 906,816 | \$ 906,816 | \$ - | \$ - | \$ - | \$ 906,816 |
| | Midlands Tech Nursing Program..... | \$ 370,943 | \$ - | \$ - | \$ - | \$ 370,943 | \$ 370,943 | \$ - | \$ - | \$ - | \$ 370,943 |
| | Florence Darlington-Operating..... | \$ 302,271 | \$ - | \$ - | \$ - | \$ 302,271 | \$ 302,271 | \$ - | \$ - | \$ - | \$ 302,271 |
| | Florence Darlington Simt..... | \$ 906,817 | \$ - | \$ - | \$ - | \$ 906,817 | \$ 906,817 | \$ - | \$ - | \$ - | \$ 906,817 |
| | Trident Tech-Culinary Arts..... | \$ 468,522 | \$ - | \$ - | \$ - | \$ 468,522 | \$ 468,522 | \$ - | \$ - | \$ - | \$ 468,522 |
| | Total: | \$ 72,969,659 | \$ 437,293,458 | \$ - | \$ 45,961,733 | \$ 556,224,850 | \$ 77,558,857 | \$ 459,244,166 | \$ - | \$ 45,961,733 | \$ 582,764,756 |
| B. System Wide Program Initiatives | | | | | | | | | | | |
| | Classified Positions..... | \$ 322,601 | \$ - | \$ - | \$ 45,000 | \$ 367,601 | \$ 322,601 | \$ - | \$ - | \$ 45,000 | \$ 367,601 |
| | Unclassified Positions..... | \$ 127,457 | \$ - | \$ - | \$ - | \$ 127,457 | \$ 127,457 | \$ - | \$ - | \$ - | \$ 127,457 |
| | Other Personal Services..... | \$ 45,000 | \$ 62,441 | \$ - | \$ 29,250 | \$ 136,691 | \$ 45,000 | \$ 62,441 | \$ - | \$ 29,250 | \$ 136,691 |
| | Other Operating..... | \$ 55,000 | \$ 451,320 | \$ - | \$ 27,885 | \$ 534,205 | \$ 55,000 | \$ 451,320 | \$ - | \$ 27,885 | \$ 534,205 |
| | Pathways To Prosperity..... | \$ 604,545 | \$ - | \$ - | \$ - | \$ 604,545 | \$ 604,545 | \$ - | \$ - | \$ - | \$ 604,545 |
| | Total: | \$ 1,154,603 | \$ 513,761 | \$ - | \$ 102,135 | \$ 1,770,499 | \$ 1,154,603 | \$ 513,761 | \$ - | \$ 102,135 | \$ 1,770,499 |
| C. Instructional Employee Benefits | | | | | | | | | | | |
| | Employer Contributions | \$ 32,332,231 | \$ 74,012,540 | \$ - | \$ 3,410,455 | \$ 109,755,226 | \$ 32,332,231 | \$ 74,012,540 | \$ - | \$ 3,410,455 | \$ 109,755,226 |
| | Total: | \$ 32,332,231 | \$ 74,012,540 | \$ - | \$ 3,410,455 | \$ 109,755,226 | \$ 32,332,231 | \$ 74,012,540 | \$ - | \$ 3,410,455 | \$ 109,755,226 |
| III. Economic Development | | | | | | | | | | | |
| A. Administration | | | | | | | | | | | |
| | Classified Positions | \$ 1,808,129 | \$ - | \$ - | \$ - | \$ 1,808,129 | \$ 1,808,129 | \$ - | \$ - | \$ - | \$ 1,808,129 |
| | Unclassified Positions | \$ 131,391 | \$ - | \$ - | \$ - | \$ 131,391 | \$ 131,391 | \$ - | \$ - | \$ - | \$ 131,391 |
| | Other Operating | \$ 465,000 | \$ - | \$ - | \$ - | \$ 465,000 | \$ 465,000 | \$ - | \$ - | \$ - | \$ 465,000 |
| | E&G STEM: Critical Needs Workforce Dev. | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ 2,500,000 | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ 2,500,000 |
| | Total: | \$ 4,904,520 | \$ - | \$ - | \$ - | \$ 4,904,520 | \$ 4,904,520 | \$ - | \$ - | \$ - | \$ 4,904,520 |
| B. Special Schools Training | | | | | | | | | | | |
| | Other Personal Services | \$ 1,460,000 | \$ - | \$ - | \$ - | \$ 1,460,000 | \$ 1,460,000 | \$ - | \$ - | \$ - | \$ 1,460,000 |
| | Other Direct Training Costs | \$ 5,779,253 | \$ - | \$ - | \$ - | \$ 5,779,253 | \$ 5,779,253 | \$ - | \$ - | \$ - | \$ 5,779,253 |
| | Total: | \$ 7,239,253 | \$ - | \$ - | \$ - | \$ 7,239,253 | \$ 10,039,253 | \$ - | \$ - | \$ - | \$ 10,039,253 |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions | \$ 1,676,449 | \$ 11,239 | \$ - | \$ 31,865 | \$ 1,719,553 | \$ 2,994,320 | \$ 4,829,687 | \$ - | \$ 31,865 | \$ 7,855,872 |
| | Total: | \$ 1,676,449 | \$ 11,239 | \$ - | \$ 31,865 | \$ 1,719,553 | \$ 2,994,320 | \$ 4,829,687 | \$ - | \$ 31,865 | \$ 7,855,872 |
| | Agency Total: | \$ 123,709,884 | \$ 512,305,998 | \$ - | \$ 50,992,188 | \$ 687,008,070 | \$ 132,416,953 | \$ 539,075,154 | \$ - | \$ 50,992,188 | \$ 722,484,295 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------------|---|-----------------------------------|---------|---------------|----------|-----------|----------|---------|--------|---------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| A. President's Office | | | | | | | | | | | |
| | Executive Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Finance And Human Resources | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| C. Information Technology | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Instructional Programs | | | | | | | | | | | |
| A. Technical Colleges | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,589,198 | 6.0% | \$ 1,994,139 | 2.0% | \$ - | -- | \$ - | 0.0% | \$ 3,583,337 | 2.7% |
| | New Positions - Classified..... | \$ - | -- | \$ 8,101,428 | -- | \$ - | -- | \$ - | -- | \$ 8,101,428 | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ 5,982,414 | 4.5% | \$ - | -- | \$ - | 0.0% | \$ 5,982,414 | 3.5% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 3,000,000 | 1714.3% | \$ 5,872,727 | 3.5% | \$ - | -- | \$ - | 0.0% | \$ 8,872,727 | 4.5% |
| | Critical Needs Nursing Initiative..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Spartanburg-Cherokee Expansion..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Midlands Tech Nursing Program..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Florence Darlington-Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Florence Darlington Simt..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Trident Tech-Culinary Arts..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 4,589,198 | 6.3% | \$ 21,950,708 | 5.0% | \$ - | -- | \$ - | 0.0% | \$ 26,539,906 | 4.8% |
| B. System Wide Program Initiatives | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Pathways To Prosperity..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| C. Instructional Employee Benefits | | | | | | | | | | | |
| | Employer Contributions | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| III. Economic Development | | | | | | | | | | | |
| A. Administration | | | | | | | | | | | |
| | Classified Positions | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | E&G STEM: Critical Needs Workforce Dev. | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Special Schools Training | | | | | | | | | | | |
| | Other Personal Services | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Direct Training Costs | \$ 2,800,000 | 48.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,800,000 | 48.4% |
| | Total: | \$ 2,800,000 | 38.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,800,000 | 38.7% |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions | \$ 1,317,871 | 78.6% | \$ 4,818,448 | 42872.6% | \$ - | -- | \$ - | 0.0% | \$ 6,136,319 | 356.9% |
| | Total: | \$ 1,317,871 | 78.6% | \$ 4,818,448 | 42872.6% | \$ - | -- | \$ - | 0.0% | \$ 6,136,319 | 356.9% |
| | Agency Total: | \$ 8,707,069 | 7.0% | \$ 26,769,156 | 5.2% | \$ - | -- | \$ - | 0.0% | \$ 35,476,225 | 5.2% |

Department of Archives and History

The purpose of the South Carolina Department of Archives and History is to preserve the state's history and document the rights of its citizens with a mission is to promote the documentary and cultural heritage of the state through professional records, historic preservation, and education programs. To accomplish this mission, the Department of Archives and History follows the values of Preservation, Public Service, Trust, Professionalism, Teamwork, Loyalty, and quality and Continuous Improvement.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ No changes from FY 2014-15 funding levels
- ✿ That health and pay plan allocations be distributed as requested by the agency.

Provisos

- ✿ There are 2 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 1 | To promote and encourage understanding, appreciation, and preservation of the state's history and heritage | 1.1 Offer appropriate educational programs and products for different audiences | 1.1.1 Provide technical or specialized training for professionals and laypersons |
| | | | 1.1.2 Encourage excellence in the teaching of South Carolina history |
| | | 1.2 Continue collaboration both internally and externally | 1.2.1 Build upon and increase collaboration across work groups within the agency |
| | | | 1.2.2 Increase collaboration with other agencies and associations in pursuit of our mission |
| | | 1.3 Encourage and facilitate staff involvement in historical and professionally-related organizations | 1.3.1 Encourage staff members to learn from others |
| | | | 1.3.2 Encourage staff members to advocate on behalf of the agency's services |
| | | | 1.3.3 Encourage staff to collaborate with other organizations with similar missions |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 2 | To promote and encourage understanding, appreciation, and preservation of the state's history and heritage | 2.1 Explore new ways to use technology | 2.1.1 Maximize use of emerging and existing technology, especially Social Media, to reach new audiences |
| | | | 2.1.2 Use new technology to deliver agency programs and services |
| | | | |
| GOAL 3 | To assess needs and identify and secure funding and resources to support the mission of SCDAH | 3.1 Establish marketing strategies for services and products | 3.1.1 Develop marketing strategies to guide the planning and development of a new product or service |
| | | | 3.1.2 Ensure Decisions regarding audience, sale price, and the number of items produced are influenced by desired end result |
| | | | 3.1.3 Develop good marketing plan to help determine desired result, why and how we produce goods, and services for sale |
| | | 3.2 Evaluate impact of revenue generating activities on agency programs and make adjustments to ensure that such activities do not adversely affect the agency's mission | 3.2.1 Develop plan to ensure that historical records preservation and access priorities are addressed when identifying other revenue sources |
| | | | |
| | | 3.3 Expand the archival storage capacity of the Archives and History Center | 3.3.1 Use generated revenue to increase the physical storage capacity at the Archives |
| | | | 3.3.2 Use budget requests to increase the agency's digital storage capacity |
| | | 3.4 Launch an organized volunteer program to expand staff resources | 3.4.1 Use volunteers to assume work on special projects to free staff for core job duties |
| | | | 3.4.2 Use volunteer program as a link to our audiences and to enhance efforts to communicate with the community |
| | | 3.5 Make the most effective use of agency resources | 3.5.1 Examine how the agency uses human resources to deliver our services and products in the most efficient manner |
| | | | 3.5.2 Analyze the cost effectiveness of service delivery and focus budgetary resources toward programs and processes that maximize our services as they relate to our mission |

| | STRATEGIES | OBJECTIVES |
|---------------|--|---|
| GOAL 4 | Retain and develop the human resources necessary to fulfill the agency's mission | |
| | | 4.1 Maintain a plan for orienting new employees and training existing employees |
| | | 4.1.1 Invest in staff wisely by seeking opportunities for diversified sources of support for staff education and development |
| | | 4.2 Emphasize the commitment of resources to formal and continuing education for all employees |
| | | 4.2.1 Urge employee initiative in furthering their education and development |
| | | 4.2.2 Provide the commitment of resources to assist staff with their education |
| | | 4.3 Recognize the contributions made by employees in improving SCDAH |
| | | 4.3.1 Continue to take notice of the teamwork and individual contributions of the staff. |
| | | 4.3.2 Evaluate the recognition process to ensure it continues to meet the organization's needs |
| | 4.4 Emphasize cultivating the manager's role and responsibility as communicator and coach | 4.4.1 Continue to commit resources and develop skills in agency leadership |
| | | 4.4.2 Expect supervisors to become increasingly more effective as communicators and coaches to their staff |

| | | |
|---------------|---|---|
| GOAL 5 | Continue to ensure our journey of excellence by evaluative effectiveness and improving programs | |
| | | 5.1 Demonstrate the importance of customers through all of our interactions |
| | | 5.1.1 Set expectations that staff will demonstrate agency values in their interactions with customers and other employees |
| | | 5.1.2 Provide the necessary training for employees to be self-aware of their behavior and act appropriately in every customer interaction |
| | | 5.2 Identify, prioritize, and improve the processes that affect customers without regard to organizational boundaries |
| | | 5.2.1 Use the tools necessary to determine the needs, expectations, and priorities of customers and improve processes to meet those needs |
| | | 5.2.2 Use the agency's Quality Steering Committee to encourage ongoing teamwork, evaluate team outcomes, and endorse recommended implementation strategies |
| | | 5.3 Continue developing performance measures and link those to annual plans |
| | | 5.3.1 Continue to define new and refine current measurements to be indicative of agency performance |
| | | 5.3.2 Utilize the elements in the Baldrige National Quality Award criteria for improving how and what we measure |
| | 5.4 Digitize historically significant local government historical records | 5.4.1 Devote resources to the ongoing digitization of millions of pages of at-risk historical records |
| | | 5.4.2 Work with South Carolina local governments and other groups to assist in this long-term activity |

| | | | | | |
|--------|---|-----|--|-------|---|
| GOAL 5 | Continue to ensure our journey of excellence by evaluative effectiveness and improving programs | 5.5 | Enhance Archives' records program visibility and accountability | 5.5.1 | Use Social Media to upgrade our outreach activities |
| | | | | 5.5.2 | Create state and local government advisory committees |
| | | 5.6 | Increase accessibility to the Archives' historical records through arrangement and description, conservation and digitization and online access to selected records series | 5.6.1 | Work to increase the arrangement, description, and digitization of records for research use |
| | | | | 5.6.2 | Provide wider access to holdings via the Internet and other information technology |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------------------|--|------------------------------------|--------------|------|------------|--------------|-----------------------------|--------------|------|------------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 90,950 | \$ - | \$ - | \$ - | \$ 90,950 | \$ 90,950 | \$ - | \$ - | \$ - | \$ 90,950 |
| | Classified Positions..... | \$ 168,241 | \$ - | \$ - | \$ - | \$ 168,241 | \$ 172,342 | \$ - | \$ - | \$ - | \$ 172,342 |
| | Other Personal Services..... | \$ - | \$ 64,000 | \$ - | \$ - | \$ 64,000 | \$ - | \$ 64,000 | \$ - | \$ - | \$ 64,000 |
| | Other Operating..... | \$ 613,488 | \$ 148,910 | \$ - | \$ - | \$ 762,398 | \$ 613,488 | \$ 148,910 | \$ - | \$ - | \$ 762,398 |
| | Total: | \$ 872,679 | \$ 212,910 | \$ - | \$ - | \$ 1,085,589 | \$ 876,780 | \$ 212,910 | \$ - | \$ - | \$ 1,089,690 |
| III. Archives & Records Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 950,587 | \$ 23,000 | \$ - | \$ - | \$ 973,587 | \$ 973,353 | \$ 23,000 | \$ - | \$ - | \$ 996,353 |
| | Other Personal Services..... | \$ - | \$ 55,100 | \$ - | \$ - | \$ 55,100 | \$ - | \$ 55,100 | \$ - | \$ - | \$ 55,100 |
| | Other Operating..... | \$ - | \$ 496,000 | \$ - | \$ - | \$ 496,000 | \$ - | \$ 496,000 | \$ - | \$ - | \$ 496,000 |
| | Total: | \$ 950,587 | \$ 574,100 | \$ - | \$ - | \$ 1,524,687 | \$ 973,353 | \$ 574,100 | \$ - | \$ - | \$ 1,547,453 |
| IV. Historical Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 380,000 | \$ 380,000 | \$ - | \$ - | \$ - | \$ 380,000 | \$ 380,000 |
| | Other Personal Services..... | \$ - | \$ 5,000 | \$ - | \$ 32,075 | \$ 37,075 | \$ - | \$ 5,000 | \$ - | \$ 32,075 | \$ 37,075 |
| | Other Operating..... | \$ - | \$ 146,420 | \$ - | \$ - | \$ 146,420 | \$ - | \$ 146,420 | \$ - | \$ - | \$ 146,420 |
| | State Historic Grant Fund..... | \$ - | \$ 221,747 | \$ - | \$ 193,253 | \$ 415,000 | \$ - | \$ 221,747 | \$ - | \$ 193,253 | \$ 415,000 |
| | African American Heritage History Comm.. | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| | Allocations to the Private Sector..... | \$ - | \$ - | \$ - | \$ 40,000 | \$ 40,000 | \$ - | \$ - | \$ - | \$ 40,000 | \$ 40,000 |
| | Total: | \$ 25,000 | \$ 373,167 | \$ - | \$ 745,328 | \$ 1,143,495 | \$ 25,000 | \$ 373,167 | \$ - | \$ 745,328 | \$ 1,143,495 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 652,085 | \$ 133,981 | \$ - | \$ 152,255 | \$ 938,321 | \$ 666,872 | \$ 133,981 | \$ - | \$ 152,255 | \$ 953,108 |
| | Total: | \$ 652,085 | \$ 133,981 | \$ - | \$ 152,255 | \$ 938,321 | \$ 666,872 | \$ 133,981 | \$ - | \$ 152,255 | \$ 953,108 |
| | Agency Total: | \$ 2,500,351 | \$ 1,294,158 | \$ - | \$ 897,583 | \$ 4,692,092 | \$ 2,542,005 | \$ 1,294,158 | \$ - | \$ 897,583 | \$ 4,733,746 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------------|---|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 4,101 | 2.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 4,101 | 2.4% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 4,101 | 0.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 4,101 | 0.4% |
| III. Archives & Records Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 22,766 | 2.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 22,766 | 2.3% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 22,766 | 2.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 22,766 | 1.5% |
| IV. Historical Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | State Historic Grant Fund..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | African American Heritage History Comm..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 14,787 | 2.3% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 14,787 | 1.6% |
| | Total: | \$ 14,787 | 2.3% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 14,787 | 1.6% |
| | Agency Total: | \$ 41,654 | 1.7% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 41,654 | 0.9% |

State Library

The South Carolina State Library's mission is to develop, support, and sustain a thriving statewide community of learners committed to making South Carolina stronger. The State Library builds organizational capacity in public libraries by continuously updating resources and improving program implementation.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ A \$1,341,395 increase in recurring support to county libraries to annualize nonrecurring support in prior years.
- ✿ That health and pay plan allocations be distributed as requested by the agency.

Provisos

- ✿ There are 8 provisos in this section; the budget proposes to codify 5.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 27.2 | Information Service Fees |
| Codify | <i>This proviso permits the State Library to assess a fee for information delivery and to apply the proceeds to the costs of providing the underlying services.</i> |
| 27.3 | Continuing Education Fees |
| Codify | <i>This proviso permits the State Library to assess a fee for providing continuing education services and to apply the proceeds to the costs of providing the underlying services.</i> |
| 27.4 | Books and Materials Disposal |
| Codify | <i>This proviso permits the State Library to sell or dispose of unneeded materials, to use the proceeds in order to acquire new materials and to carry forward any associated balances.</i> |
| 27.6 | Donations |
| Codify | <i>This proviso permits the State Library to receive and carry forward donations.</i> |
| 27.7 | Sale of Promotional Items |
| Codify | <i>This proviso permits the State Library to sell items with its brand and logo for its benefit and to carry forward any proceeds.</i> |

Goals and Objectives

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|---|---|--|
| <u>GOAL 1</u> | Libraries serve as educational institutions for an informed populace. | <u>1.1</u> The State Library maintained a network of key constituents to continue the work of libraries as educational institutions indispensable to South Carolina's intellectual landscape. | <u>1.1.1</u> To contribute to the development of an educated, engaged, informed South Carolina citizenry. |
| | | <u>1.2</u> Provided Discus online resources statewide. | <u>1.2.1</u> To ensure that accessible information is available 24/7 to all citizens. |
| | | <u>1.3</u> Pursued collaborative efforts with our K-12 and other institutional partners. | <u>1.3.1</u> To achieve cost savings and keep priorities aligned. |
| <u>GOAL 2</u> | Library services respond to focused needs of South Carolina citizens. | <u>2.1</u> Provided Talking Book Services statewide, improving outreach to local/rural communities to draw more users to the TBS program statewide. | <u>2.1.1</u> To ensure that all citizens with disabilities are aware of the free services available to them. |
| | | | <u>2.1.2</u> To ensure that citizens with disabilities utilize the free services available to them to the extent possible. |
| | | <u>2.2</u> Conducted Workforce Development outreach to citizens in need of training in job-related skills, including resume writing and job seeking. Maintained partnerships with state and local service providers in aid of the unemployed. | <u>2.2.1</u> To enable unemployed citizens to increase their knowledge and skills to prepare them to join the workforce. |
| <u>GOAL 3</u> | State employees engage in excellent government practice. | <u>3.1</u> Expanded and promoted online services to government workers such as the "South Carolina State Government Bit by Bit" webinar. | <u>3.1.1</u> High quality, on-point skills training for workers results in improved government operations. |
| | | <u>3.2</u> Provided ebooks on management, technology and other pertinent topics to government workers. | <u>3.2.1</u> Easy, convenient access to information resources increases use of up-to-date information. |
| | | <u>3.3</u> Continued the collection of born digital State Agency documents and expanded digitization of print documents of retrospective importance. | <u>3.3.1</u> Allows citizens immediate online access to the work of state government. |
| | | <u>3.4</u> Developed additional social media connectivity for sharing news and information. | <u>3.4.1</u> Enabled promotion and highlighting of important news and information through multiple channels. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 4 | Young children will be better prepared for school, with pre-reading skills and reading motivation in place, and their families will be supportive and engaged in the child's reading progress. | 4.1 Family literacy programs were implemented in SC libraries. | 4.1.1 To fill a service gap in remote and rural area in the provision of reading skills and reading encouragement especially for very young children. |
| | | 4.2 Partnerships and collaborations were developed and maintained | 4.2.1 To enhance and multiply the effectiveness of all literacy efforts and avoid duplication of effort. |
| | | 4.3 Resources and materials such as the Day by Day early literacy calendar were made available to citizens. | 4.3.1 To provide a cost-free, engaging literacy resource for families, introducing and reinforcing emerging reader skills. |
| | | 4.4 Reading encouragement programs and services incorporating STEM elements were expanded. | 4.4.1 To provide additional opportunities for local communities to engage in activities to support reading and incorporate STEM concepts. |
| GOAL 5 | The State Library addressed the disparity in staff skill levels in public libraries. | 5.1 A skills-based development program for library workers is being implemented based on assessment of skill levels and needs. | 5.1.1 To ensure that all library tasks, and the corresponding skills of library workers are aligned with the skill set recommended by the U.S. Institute of Museum and Library Services. |
| GOAL 6 | Position public libraries as the doorway to information in all formats, 24/7, to all South Carolina citizens. | 6.1 Within our active partnerships in the SCLENDS consortium and the online documents depository, continue to seek ways of improving functionality and use of this resource. | 6.1.1 Realize cost savings and cost avoidance. |
| | | | 6.1.2 Make information resources freely available and electronically accessible to an growing audience. |
| | | 6.2 Disburse funds to meet agency objectives for public libraries. | 6.2.1 Administer State Aid to public libraries to ensure maintenance of library personnel and operations |
| | | | 6.2.2 Award federal LSTA funds on a competitive basis to support programs and services in public libraries statewide. |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--------------------------------|--|------------------------------------|------------|-----------|--------------|---------------|-----------------------------|------------|-----------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 99,500 | \$ - | \$ - | \$ - | \$ 99,500 | \$ 99,500 | \$ - | \$ - | \$ - | \$ 99,500 |
| | Classified Positions..... | \$ 275,840 | \$ - | \$ - | \$ - | \$ 275,840 | \$ 268,320 | \$ - | \$ - | \$ - | \$ 268,320 |
| | Other Personal Services..... | \$ 2,302 | \$ - | \$ - | \$ - | \$ 2,302 | \$ 2,302 | \$ - | \$ - | \$ - | \$ 2,302 |
| | Other Operating..... | \$ 729,547 | \$ 9,000 | \$ 5,000 | \$ - | \$ 743,547 | \$ 754,248 | \$ 9,000 | \$ 30,000 | \$ - | \$ 793,248 |
| | Total: | \$ 1,107,189 | \$ 9,000 | \$ 5,000 | \$ - | \$ 1,121,189 | \$ 1,124,370 | \$ 9,000 | \$ 30,000 | \$ - | \$ 1,163,370 |
| II. Talking Book Service | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 300,699 | \$ 300,699 | \$ - | \$ - | \$ - | \$ 300,699 | \$ 300,699 |
| | Other Operating..... | \$ - | \$ 30,000 | \$ 25,000 | \$ 50,397 | \$ 105,397 | \$ - | \$ 30,000 | \$ 50,000 | \$ 50,397 | \$ 130,397 |
| | Total: | \$ - | \$ 30,000 | \$ 25,000 | \$ 351,096 | \$ 406,096 | \$ - | \$ 30,000 | \$ 50,000 | \$ 351,096 | \$ 431,096 |
| III. Innovation And Technology | | | | | | | | | | | |
| | Classified Positions..... | \$ 71,088 | \$ - | \$ - | \$ 253,951 | \$ 325,039 | \$ 343,522 | \$ - | \$ - | \$ 253,951 | \$ 597,473 |
| | Other Operating..... | \$ 76,311 | \$ 148,000 | \$ - | \$ 1,050,233 | \$ 1,274,544 | \$ 97,110 | \$ 148,000 | \$ - | \$ 1,050,233 | \$ 1,295,343 |
| | Discus Programs..... | \$ 2,131,952 | \$ - | \$ - | \$ - | \$ 2,131,952 | \$ 2,131,952 | \$ - | \$ - | \$ - | \$ 2,131,952 |
| | Total: | \$ 2,279,351 | \$ 148,000 | \$ - | \$ 1,304,184 | \$ 3,731,535 | \$ 2,572,584 | \$ 148,000 | \$ - | \$ 1,304,184 | \$ 4,024,768 |
| IV. Library Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 369,359 | \$ - | \$ - | \$ 140,360 | \$ 509,719 | \$ 136,375 | \$ - | \$ - | \$ 140,360 | \$ 276,735 |
| | Other Operating..... | \$ 117,958 | \$ - | \$ - | \$ 503,927 | \$ 621,885 | \$ 76,866 | \$ - | \$ - | \$ 503,927 | \$ 580,793 |
| | Allocations to County Libraries..... | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| | Allocations to the Private Sector..... | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| | Aid to County Libraries..... | \$ 5,365,581 | \$ - | \$ - | \$ - | \$ 5,365,581 | \$ 6,706,976 | \$ - | \$ - | \$ - | \$ 6,706,976 |
| | Total: | \$ 5,852,898 | \$ - | \$ - | \$ 844,287 | \$ 6,697,185 | \$ 6,920,217 | \$ - | \$ - | \$ 844,287 | \$ 7,764,504 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 267,205 | \$ - | \$ - | \$ 201,579 | \$ 468,784 | \$ 261,605 | \$ - | \$ - | \$ 201,579 | \$ 463,184 |
| | Total: | \$ 267,205 | \$ - | \$ - | \$ 201,579 | \$ 468,784 | \$ 261,605 | \$ - | \$ - | \$ 201,579 | \$ 463,184 |
| | Agency Total: | \$ 9,506,643 | \$ 187,000 | \$ 30,000 | \$ 2,701,146 | \$ 12,424,789 | \$ 10,878,776 | \$ 187,000 | \$ 80,000 | \$ 2,701,146 | \$ 13,846,922 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------------|--|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ (7,520) | -2.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (7,520) | -2.7% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 24,701 | 3.4% | \$ - | 0.0% | \$ 25,000 | 500.0% | \$ - | -- | \$ 49,701 | 6.7% |
| | Total: | \$ 17,181 | 1.6% | \$ - | 0.0% | \$ 25,000 | 500.0% | \$ - | -- | \$ 42,181 | 3.8% |
| II. Talking Book Service | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ 25,000 | 100.0% | \$ - | 0.0% | \$ 25,000 | 23.7% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ 25,000 | 100.0% | \$ - | 0.0% | \$ 25,000 | 6.2% |
| III. Innovation And Technology | | | | | | | | | | | |
| | Classified Positions..... | \$ 272,434 | 383.2% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 272,434 | 83.8% |
| | Other Operating..... | \$ 20,799 | 27.3% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 20,799 | 1.6% |
| | Discus Programs..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 293,233 | 12.9% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 293,233 | 7.9% |
| IV. Library Services | | | | | | | | | | | |
| | Classified Positions..... | \$ (232,984) | -63.1% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ (232,984) | -45.7% |
| | Other Operating..... | \$ (41,092) | -34.8% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ (41,092) | -6.6% |
| | Allocations to County Libraries..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Aid to County Libraries..... | \$ 1,341,395 | 25.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,341,395 | 25.0% |
| | Total: | \$ 1,067,319 | 18.2% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 1,067,319 | 15.9% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ (5,600) | -2.1% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ (5,600) | -1.2% |
| | Total: | \$ (5,600) | -2.1% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ (5,600) | -1.2% |
| | Agency Total: | \$ 1,372,133 | 14.4% | \$ - | 0.0% | \$ 50,000 | 166.7% | \$ - | 0.0% | \$ 1,422,133 | 11.4% |

Arts Commission

The South Carolina Arts Commission pursues its public charge to develop a thriving arts environment, which is essential to quality of life, education, and economic vitality for all South Carolinians. The mission of the South Carolina Arts Commission is an outgrowth of the 1967 Act which created it, charging the agency “to insure that the arts ... will continue to grow and play an ever more significant part in the welfare and educational experiences of our citizens.”

Recommended Appropriations

The Governor’s FY 2015-16 Executive Budget recommends:

- ✿ No changes from FY 2014-15 funding levels.
- ✿ That health and pay plan allocations be distributed as requested by the agency.

Provisos

- ✿ There are 5 provisos in this section; the budget proposes to amend 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 28.5 | Distribution to Subdivisions |
| Amend | <i>This proviso defines the specific amounts that must be allocated to various categories of grants in the upcoming fiscal year. During the past several years, the Arts Commission’s actual expenditures have not conformed to the limitations established by this proviso. The Executive Budget proposes to replace the existing text with language requiring that at least \$1 million from this line be dedicated to school districts for arts programs.</i> |

Goals and Objectives

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|---|--|--|
| <u>GOAL 1</u> | S.C. citizens and visitors benefit from opportunities for rewarding arts experiences in communities throughout the state. | <u>1.1</u> Engage communities currently underserved by SCAC grant programs | <u>1.1.1</u> Target specific counties |
| | | | <u>1.1.2</u> Identify leadership, resources and needs |
| | | | <u>1.1.3</u> Explore innovative, low-barrier approaches to grant funding |
| | | <u>1.2</u> Broaden, deepen and diversify participation in South Carolina's arts and cultural opportunities | <u>1.2.1</u> Follow best practices in cultural participation |
| | | | <u>1.2.2</u> Share participation concepts/best practices with the field |
| | | | <u>1.2.3</u> Deepen relationship with Gullah/Geechee Heritage Corridor Commission |
| | | | <u>1.2.4</u> Maintain participation in Riley Institute's Diversity Leaders Initiative |
| | | | <u>1.2.5</u> Create a diversity advisory board |
| | | | <u>1.2.6</u> Maintain partnership with Arts Access SC (formerly VSA arts) |
| | | | <u>1.2.7</u> Reactivate Access Grants program |
| | | | <u>1.2.8</u> Acknowledge value of creative expression beyond traditional definitions (amateur activities, community-based participation) |
| | | <u>1.3</u> Celebrate and support South Carolina's traditional art forms and artists | <u>1.3.1</u> Awards programs (Jean Laney Harris Folk Heritage Award, Elizabeth O'Neill Verner Award) |
| | | | <u>1.3.2</u> Tradition Bearers Survey |
| | | | <u>1.3.3</u> Project grants and apprenticeships |
| | | | <u>1.3.4</u> Communications and media coverage |
| | | | <u>1.3.5</u> SCAC provides for a continuum of service in folk & traditional arts |
| <u>Goal 2</u> | S.C.'s professional artists have opportunities to produce excellent art and build satisfying, sustainable careers in our state. | <u>2.1</u> Support artist-entrepreneurs and their arts-based businesses | <u>2.1.1</u> Artist Ventures Initiative (AVI) continues and expands |
| | | | <u>2.1.2</u> "Artist U." provides business training and mentorship for artists |
| | | | <u>2.1.3</u> "Artist U." facilitators are active regionally |
| | | <u>2.2</u> Provide opportunities for artists for professional development, training, networking and career advancement | <u>2.2.1</u> SCAC convenings include tracks for artists |
| | | | <u>2.2.2</u> Include information and resources for artists in SCAC publications and communications |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 2 | S.C.'s professional artists have opportunities to produce excellent art and build satisfying, sustainable careers in our state. | 2.2 Provide opportunities for artists for professional development, training, networking and career advancement | 2.2.3 Artist opportunities are published and shared |
| | | | 2.2.4 Identify opportunities for artists through SCAC partners and others |
| | | | 2.2.5 Fellowships, grants and staff resources for artists |
| | | | 2.2.6 Review Artist Roster program to enhance its value |
| | | 2.3 Raise visibility and awareness of the public value of artists | 2.3.1 Awards programs (Jean Laney Harris Folk Heritage Award, Elizabeth O'Neill Verner Award, Artist Fellowships) |
| | | | 2.3.2 Publicize artists, their achievements and impact |
| | | | 2.3.3 Programs for artists: State Art Collection, First Novel Prize, quarterly project grants, Artist Ventures Initiative, OneSC |
| | | 2.4 Staff assistance to artists | 2.4.1 Arts discipline specialists |
| | | | 2.4.2 County arts coordinators |
| | | | 2.4.3 Regional meetings |
| | | | 2.4.4 Consulting |
| GOAL 3 | Students receive a comprehensive education in the arts that develops their creativity, problem solving and collaborative skills, and prepares them for a lifetime of engagement with the arts and productive citizenship. | 3.1 Strengthen the Arts in Basic Curriculum (ABC) partnership | 3.1.1 Engage new partners |
| | | | 3.1.2 Research and evaluate ABC impact |
| | | | 3.1.3 Advocate for favorable public policy for arts education |
| | | | 3.1.4 Address ABC and SCAC staffing and logistical needs to serve the program |
| | | | 3.1.5 Arts in Basic Curriculum grants |
| | | 3.2 Tell the stories that illustrate the success of arts education | 3.1.6 Review roles and responsibilities of partners |
| | | | 3.2.1 Recognize and promote programs that can serve as models for other schools |
| | | | 3.2.2 Partner with South Arts for research and case studies |
| | | 3.3 Support schools and districts with grants and staff assistance to help them reach their education goals | 3.3.1 Ensure SCAC arts education programs are strategic and meet the needs of stakeholders |
| | | | 3.3.2 Ensure SCAC arts education programs are broadly accessible to diverse schools and communities |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 3 | Students receive a comprehensive education in the arts that develops their creativity, problem solving and collaborative skills, and prepares them for a lifetime of engagement with the arts and productive citizenship. | 3.4 Provide professional development opportunities for teachers and school administrators | 3.4.1 Summer institutes for teachers through ABC partnership |
| | | | 3.4.2 Advocate for continued support for teacher development through Dept. of Education |
| | | | 3.4.3 Teacher Standards Implementation grants support professional development activities |
| | | | 3.4.4 Partner with S.C. Alliance for Arts Education |
| | | 3.5 Arts education is supported by a supply of qualified artists to work in schools and other educational settings | 3.5.1 Maintain and refine the Artist Roster program |
| GOAL 4 | South Carolina arts organizations and other arts providers have the capacity and necessary resources to deliver relevant, high quality arts experiences to citizens and visitors. | 4.1 Staff assistance and service to the field | 4.1.1 County arts coordinators |
| | | | 4.1.2 Arts discipline specialists |
| | | | 4.1.3 Regional Meetings |
| | | | 4.1.4 Consulting |
| | | | 4.1.5 Network & Knowledge workshops |
| | | 4.2 Grants for organizations | 4.2.1 General Operating Support (GOS) grants |
| | | | 4.2.2 Operating Support for Small Organizations (OSS) grants |
| | | | 4.2.3 Quarterly project grants |
| | | | 4.2.4 Subgranting for local arts agencies |
| | | | 4.2.5 Support for statewide organizations |
| | | | 4.2.6 Access grants |
| | | 4.3 Direct Programs | 4.3.1 Local arts agency retreats |
| | | | 4.3.2 Newcomers' meeting |
| | | | 4.3.3 Statewide Arts Conference |
| | | | 4.3.4 Regional meetings |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 5 | South Carolina arts organizations and other arts providers have the capacity and necessary resources to deliver relevant, high quality arts experiences to citizens and visitors. | 5.1 Promote the public value of the arts and the Arts Commission's role for the state | 5.1.1 Update the agency's communications plan |
| | | | 5.1.2 Identify and implement the most appropriate communications tools. |
| | | | 5.1.3 Develop communication partnerships |
| | | | 5.1.4 Share communications best practices with the field |
| | | 5.2 Promote the image we want the SCAC to have | 5.2.1 Promote the full range of services, not just grants |
| | | | 5.2.2 Promote for inclusion and diversity |
| | | | 5.2.3 Promote the results we achieve |
| | | | 5.2.4 Promote the SCAC's role as a statewide leader |
| | | 5.3 Recognize exemplary and innovative work in the arts by communities, organizations and artists | 5.3.1 Awards programs |
| | | | 5.3.2 State Art Collection acquisitions |
| | | | 5.3.3 First Novel Prize |
| | | | 5.3.4 Artist Ventures Initiative (AVI) |
| | | | 5.3.5 Plan and implement new cultural districts program |
| GOAL 6 | SCAC programs, systems and staffing are appropriately aligned to address the agency's strategic and long-range goals. | 6.1 Align and equip current staff to allow SCAC to better fulfill its statewide mission | 6.1.1 Review current job descriptions and duty assignments |
| | | | 6.1.2 Provide training and professional development |
| | | | 6.1.3 Improve inter-office communication |
| | | | 6.1.4 Provide appropriate technology and tools |
| | | 6.2 Ensure SCAC is delivering effective and high-quality programs and customer service | 6.2.1 Analyze customer service and satisfaction data |
| | | | 6.2.2 Stay abreast of current research and best practices for the field |
| | | | 6.2.3 Review programs for continuous improvement |
| | | 6.3 Ensure SCAC's ability to collect, use and share relevant data | 6.3.1 Use appropriate data collection technology and tools |
| | | | 6.3.2 Train appropriate staff in data collection, management and reporting |
| | | 6.4 Develop and maintain strategic partnerships | 6.4.1 Strengthen existing partnerships |
| | | | 6.4.2 Seek appropriate new partners |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 6 | SCAC programs, systems and staffing are appropriately aligned to address the agency's strategic and long-range goals. | 6.5 Respond to and/or implement recommendations of the Legislative Audit Council | 6.5.1 Revise budgeting process to ensure compliance with Proviso 30.4 |
| | | | 6.5.2 Revise agency financial reports to reflect expenditures by source of funds |
| | | | 6.5.3 Express performance measures in terms of statutory mandates |
| | | | 6.5.4 Resume random grantee monitoring visits |
| | | | 6.5.5 Ensure grantees give credit to SCAC |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-----------------------------|-----------------------------------|------------------------------------|-----------|-----------|--------------|--------------|-----------------------------|-----------|-----------|--------------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 52,248 | \$ - | \$ - | \$ 45,832 | \$ 98,080 | \$ 52,248 | \$ - | \$ - | \$ 45,832 | \$ 98,080 |
| | Total: | \$ 52,248 | \$ - | \$ - | \$ 45,832 | \$ 98,080 | \$ 52,248 | \$ - | \$ - | \$ 45,832 | \$ 98,080 |
| II. Statewide Arts Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 367,223 | \$ - | \$ - | \$ 298,062 | \$ 665,285 | \$ 377,588 | \$ - | \$ - | \$ 298,062 | \$ 675,650 |
| | Other Operating..... | \$ 45,000 | \$ 67,502 | \$ - | \$ 248,106 | \$ 360,608 | \$ 45,000 | \$ 67,502 | \$ - | \$ 248,106 | \$ 360,608 |
| | Distribution To Subdivisions..... | \$ 2,333,318 | \$ 31,205 | \$ 75,000 | \$ 583,424 | \$ 3,022,947 | \$ 2,333,318 | \$ 31,205 | \$ 75,000 | \$ 583,424 | \$ 3,022,947 |
| | Total: | \$ 2,745,541 | \$ 98,707 | \$ 75,000 | \$ 1,129,592 | \$ 4,048,840 | \$ 2,755,906 | \$ 98,707 | \$ 75,000 | \$ 1,129,592 | \$ 4,059,205 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 168,096 | \$ - | \$ - | \$ 160,217 | \$ 328,313 | \$ 173,994 | \$ - | \$ - | \$ 160,217 | \$ 334,211 |
| | Total: | \$ 168,096 | \$ - | \$ - | \$ 160,217 | \$ 328,313 | \$ 173,994 | \$ - | \$ - | \$ 160,217 | \$ 334,211 |
| | Agency Total: | \$ 2,965,885 | \$ 98,707 | \$ 75,000 | \$ 1,335,641 | \$ 4,475,233 | \$ 2,982,148 | \$ 98,707 | \$ 75,000 | \$ 1,335,641 | \$ 4,491,496 |




| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------------|-----------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Statewide Arts Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 10,365 | 2.8% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 10,365 | 1.6% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Distribution To Subdivisions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 10,365 | 0.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 10,365 | 0.3% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 5,898 | 3.5% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 5,898 | 1.8% |
| | Total: | \$ 5,898 | 3.5% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 5,898 | 1.8% |
| | Agency Total: | \$ 16,263 | 0.5% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 16,263 | 0.4% |

State Museum Commission

The South Carolina State Museum, the state's largest and most comprehensive museum, is located along the banks of the beautiful Congaree River in downtown Columbia, South Carolina. Founded in 1988, the State Museum is the primary storyteller of the history of South Carolina. Through rich and diverse collections displayed through interactive and engaging exhibitions, the State Museum strives to honor the groundbreaking nature of its setting, providing both residents and visitors an in-depth picture of the state's past, present and future. The Museum's mission states: through innovative partnerships, comprehensive collections, and stimulating exhibitions and programs, the South Carolina State Museum provides educational environments that entertain, inspire imagination and creativity, and enrich the lives of visitors.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  No changes from FY 2014-15 funding levels.
-  That health and pay plan allocations be distributed as requested by the agency.
-  A one-time allocation of \$100,000 from the Capital Reserve Fund for a security system to monitor and secure state historic assets.

| CAPITAL RESERVE FUND | |
|----------------------|------------|
| Security System | \$ 100,000 |

Provisos

-  There are 6 provisos in this section; the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 29.3 | Retention of Revenue |
| Codify | <i>This proviso permits the Commission to retain and carry forward revenues arising from a variety of fee and operating income categories on the basis that these funds only be used as authorized by the General Assembly.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|---|
| <u>GOAL 1</u> | Maximize impact of Museum Operations | <u>1.1</u> Effectively Market State Museum | <u>1.1.1</u> Increase General Attendance |
| | | | <u>1.1.2</u> Reach a state wide audience |
| | | | <u>1.1.3</u> Increase Special attraction attendance |
| | | <u>1.2</u> Maximize Earned revenues | <u>1.2.1</u> Ticket Revenue |
| | | | <u>1.2.2</u> Gift shop |
| | | | <u>1.2.3</u> Facility Rentals |
| | | | <u>1.2.4</u> Paid programs |
| | | <u>1.3</u> Be efficient with allocated resources | <u>1.3.1</u> Use volunteers |
| | | | <u>1.3.2</u> Minimize cost per visitor |
| | | <u>1.4</u> Thru Museum Foundation garner citizen, corporate, and private financial support. | <u>1.4.1</u> Membership |
| | | | <u>1.4.2</u> Community Partners |
| | | | <u>1.4.3</u> Annual Fund and Donations |
| <u>GOAL 2</u> | Maximize impact of Museum Operations | <u>2.1</u> Teach standards-based lessons and classroom programs | <u>2.1.1</u> Reach every county in the state |
| | | | <u>2.1.2</u> Provide multi-grade level experiences |
| | | <u>2.2</u> Offer outreach programs to schools, libraries and other institutions throughout the state. | <u>2.2.1</u> TEP |
| | | | <u>2.2.2</u> STARLab |
| | | <u>2.3</u> Partner with state-wide education organizations | <u>2.3.1</u> ETV |
| | | | <u>2.3.2</u> Organizations such as SC Science Council, SELA, NASA |
| <u>GOAL 3</u> | Be the caretaker of South Carolina's History | <u>3.1</u> Acquire, preserve and use collections of distinction | <u>3.1.1</u> Increase accessions |
| | | | <u>3.1.2</u> Increase objects |
| | | <u>3.2</u> Provide curatorial expertise | <u>3.2.1</u> Thru ongoing Research, the publishing of papers, and community presentations |
| | | | <u>3.2.2</u> Respond to citizen inquiries |

| | | STRATEGIES | OBJECTIVES |
|--------|-------------------------|---|--|
| GOAL 4 | Deliver quality content | 4.1 Develop and provide Exhibits of relevance and quality | 4.1.1 Procure and install blockbuster exhibits |
| | | | 4.1.2 Develop, write, produce and install changing exhibits in rotating galleries |
| | | 4.2 Provide Unique Program opportunities | 4.2.1 Develop and make available overnight camp-ins, birthday parties and summer camps |
| | | 4.3 Create Signature Events specifically for the museum | 4.3.1 Develop and hold multiple events including Museum Road show, Art Day, Tricks and Treats, Fall Festival, Miniature Show, WinterFest |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------|------------------------------|------------------------------------|--------------|------|------|--------------|-----------------------------|--------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| A. Administration | | | | | | | | | | | |
| | Director..... | \$ 98,315 | \$ - | \$ - | \$ - | \$ 98,315 | \$ 98,315 | \$ - | \$ - | \$ - | \$ 98,315 |
| | Classified Positions..... | \$ 155,130 | \$ 696 | \$ - | \$ - | \$ 155,826 | \$ 158,823 | \$ 696 | \$ - | \$ - | \$ 159,519 |
| | Other Personal Services..... | \$ - | \$ 22,715 | \$ - | \$ - | \$ 22,715 | \$ - | \$ 22,715 | \$ - | \$ - | \$ 22,715 |
| | Other Operating..... | \$ 1,533,831 | \$ 1,080,844 | \$ - | \$ - | \$ 2,614,675 | \$ 1,533,831 | \$ 1,080,844 | \$ - | \$ - | \$ 2,614,675 |
| | Total: | \$ 1,787,276 | \$ 1,104,255 | \$ - | \$ - | \$ 2,891,531 | \$ 1,790,969 | \$ 1,104,255 | \$ - | \$ - | \$ 2,895,224 |
| II. Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,084,578 | \$ 290,908 | \$ - | \$ - | \$ 1,375,486 | \$ 1,107,875 | \$ 290,908 | \$ - | \$ - | \$ 1,398,783 |
| | Other Personal Services..... | \$ - | \$ 290,895 | \$ - | \$ - | \$ 290,895 | \$ - | \$ 290,895 | \$ - | \$ - | \$ 290,895 |
| | Other Operating..... | \$ - | \$ 1,140,950 | \$ - | \$ - | \$ 1,140,950 | \$ - | \$ 1,140,950 | \$ - | \$ - | \$ 1,140,950 |
| | Total: | \$ 1,084,578 | \$ 1,722,753 | \$ - | \$ - | \$ 2,807,331 | \$ 1,107,875 | \$ 1,722,753 | \$ - | \$ - | \$ 2,830,628 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 357,147 | \$ 172,992 | \$ - | \$ - | \$ 530,139 | \$ 378,659 | \$ 172,992 | \$ - | \$ - | \$ 551,651 |
| | Total: | \$ 357,147 | \$ 172,992 | \$ - | \$ - | \$ 530,139 | \$ 378,659 | \$ 172,992 | \$ - | \$ - | \$ 551,651 |
| | Agency Total: | \$ 3,229,001 | \$ 3,000,000 | \$ - | \$ - | \$ 6,229,001 | \$ 3,277,503 | \$ 3,000,000 | \$ - | \$ - | \$ 6,277,503 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| A. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 3,693 | 2.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 3,693 | 2.4% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 3,693 | 0.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 3,693 | 0.1% |
| II. Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ 23,297 | 2.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 23,297 | 1.7% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 23,297 | 2.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 23,297 | 0.8% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 21,512 | 6.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 21,512 | 4.1% |
| | Total: | \$ 21,512 | 6.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 21,512 | 4.1% |
| | Agency Total: | \$ 48,502 | 1.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 48,502 | 0.8% |

Confederate Relic Room and Military Museum Commission

The South Carolina Confederate Relic Room and Military Museum serves as the State's military history museum by collecting, preserving, and exhibiting South Carolina's military material culture from the colonial era to the present and by providing superior educational experiences and programming.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Establishing the agency as an independent entity pursuant to Act 121 of 2014.
- ✿ That health and pay plan allocations be distributed as requested by the agency.

Provisos

- ✿ There is 1 proviso in this section; the budget proposes no changes.

Goals and Objectives

- ✿ The Confederate Relic Room and Military Museum Commission is created effective July 1, 2015, and has not yet submitted an Accountability Report to the Executive Budget Office.

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | | |
|---|------------------------------|------------------------------------|------|------|----|-------|-----------------------------|------|------|----|-------|----|-----------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Confederate Relic Room and Military Museum | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 230,091 |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 80,185 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 25,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 708,100 |
| | Total: | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 1,043,376 |
| II. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 113,899 |
| | Total: | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 113,899 |
| | Agency Total: | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 1,157,275 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---|------------------------------|-----------------------------------|--------|------------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Confederate Relic Room and Military Museum | | | | | | | | | | | |
| | Classified Positions..... | \$ 230,091 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 230,091 | -- |
| | Unclassified Positions..... | \$ 80,185 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 80,185 | -- |
| | Other Personal Services..... | \$ 25,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 25,000 | -- |
| | Other Operating..... | \$ 350,000 | -- | \$ 358,100 | -- | \$ - | -- | \$ - | -- | \$ 708,100 | -- |
| | Total: | \$ 685,276 | -- | \$ 358,100 | -- | \$ - | -- | \$ - | -- | \$ 1,043,376 | -- |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 113,899 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 113,899 | -- |
| | Total: | \$ 113,899 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 113,899 | -- |
| | Agency Total: | \$ 799,175 | -- | \$ 358,100 | -- | \$ - | -- | \$ - | -- | \$ 1,157,275 | -- |

Vocational Rehabilitation Department

The South Carolina Vocational Rehabilitation Department provides an individualized array of services to help people with disabilities find employment. Many of agency's clients are highly motivated but need help developing work skills. The mission of the agency is to prepare and assist eligible South Carolinians with disabilities to achieve and maintain competitive employment.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Expansion of school-to-work transition services with \$216,356 in recurring support.
- ✿ That health and pay plan allocations be distributed as requested by the agency.
- ✿ A one-time allocation of \$300,000 from the Capital Reserve Fund for statewide facilities maintenance and improvements.

| CAPITAL RESERVE FUND | | |
|----------------------------------|----|---------|
| Statewide Facilities Maintenance | \$ | 300,000 |

Provisos

- ✿ There are 5 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 1 | Successful employment outcomes for South Carolinians with disabilities through specialized, individualized services. | 1.1 Improve the quality of employment outcomes for eligible individuals with disabilities. | 1.1.1 Support continuous improvement within Program Integrity: Productivity, Compliance Assurance, and Customer Service. |
| | | | 1.1.2 Expand outreach efforts to underserved and emerging disability populations. |
| | | | 1.1.3 Identify opportunities for matching client strengths and abilities with community employment needs. |
| | | | 1.1.4 Demonstrate effectiveness in achieving RSA standards and indicators. |
| | | 1.2 Enhance school-to-work transition services. | 1.2.1 Maximize relationships with education officials in all S.C. school districts. |
| | | | 1.2.2 Improve services to individuals with autism spectrum disorders and intellectual/developmental disabilities. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 1 | Successful employment outcomes for South Carolinians with disabilities through specialized, individualized services. | 1.2 Enhance school-to-work transition services. | 1.2.3 Enhance services for at-risk youth with disabilities. |
| | | | 1.2.4 Expose students with disabilities to careers in science, technology, engineering and math through High School/High Tech programs. |
| | | 1.3 Enhance job driven vocational training programs. | 1.3.1 Develop job-readiness skills through work training center activities, advanced skills training, and on-the-job supports. |
| | | | 1.3.2 Equip clients for job search through resume development, interviewing skills, other "soft" skills, and disability-related classes. |
| GOAL 2 | We will be a team of highly qualified professionals who have the commitment, accountability and opportunity to excel. | 2.1 Provide training to equip staff to provide quality vocational rehabilitation services. | 2.1.1 Develop training based on needs assessment in accordance with the State Plan. |
| | | | 2.1.2 Enhance job-specific training for specialized areas of agency operations. |
| | | 2.2 Foster opportunities for professional growth and the enhancement of future leadership. | 2.2.1 Provide a professional development and leadership program. |
| | | | 2.2.2 Maintain a working environment that fosters job satisfaction and rewards accomplishment. |
| | | | 2.2.3 Structure a work environment that promotes employee accountability for performance and ethical standards. |
| GOAL 3 | Accountability to taxpayers through efficient and effective use of resources entrusted to us. | 3.1 Successful outcomes for clients and claimants using resources efficiently. | 3.1.1 High return on investment for clients through successful employment outcomes. |
| | | | 3.1.2 Demonstrate cost effectiveness that compares favorably with national/regional peers. |
| | | 3.2 Continued evaluation and improvement of key processes. | 3.2.1 Conversion to electronic case management system encompassing time management and compliance aids with statewide access. |
| | | | 3.2.2 Expansion and enhancement of quality assurance and program evaluation. |
| | | | 3.2.3 Evaluation and development of fiscal and programmatic joint processes. |
| | | 3.3 Ensure safety and adequacy of infrastructure. | 3.3.1 I.T. and systems security. |
| | | | 3.3.2 Further development of facility and maintenance projects system. |
| | | | 3.3.3 Promote a safe environment for staff and clients. |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| GOAL 4 | Maintain a dynamic network of partnerships to shape a better future for all stakeholders. | 4.1 Increase collaboration with other state agencies and community organizations. | 4.1.1 Counterpart meetings to inform stakeholders of services and to get their feedback on VR performance in meeting needs. |
| | | | 4.1.2 Provide employment component for people with disabilities served by partner agencies and organizations. |
| | | | 4.1.3 Build relationships that encourage complementary interagency collaboration. |
| | Mutually beneficial partnerships with business and industry that provide employment/training opportunities for clients. | 4.2 | 4.2.1 Build and maintain VR Business Partnership Network and collaborate with business and industry associations. |
| | | | 4.2.2 Actively use business advisory councils for guidance on employment standards and training curricula. |
| | | | 4.2.3 Advanced solutions for job matching through Career Connect and Universal Business Database. |
| | | | 4.2.4 Provide outsource opportunities that meet clients' job readiness training needs and local business and industry needs. |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--|---------------------------------|------------------------------------|---------------|------|----------------|----------------|-----------------------------|---------------|------|----------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ 144,910 | \$ - | \$ - | \$ - | \$ 144,910 | \$ 144,910 | \$ - | \$ - | \$ - | \$ 144,910 |
| | Classified Positions..... | \$ 1,076,850 | \$ - | \$ - | \$ 2,524,348 | \$ 3,601,198 | \$ 1,076,850 | \$ - | \$ - | \$ 2,524,348 | \$ 3,601,198 |
| | Unclassified Positions..... | \$ 14,494 | \$ - | \$ - | \$ 86,367 | \$ 100,861 | \$ 14,494 | \$ - | \$ - | \$ 86,367 | \$ 100,861 |
| | Other Personal Services..... | \$ 15,000 | \$ - | \$ - | \$ 424,275 | \$ 439,275 | \$ 15,000 | \$ - | \$ - | \$ 424,275 | \$ 439,275 |
| | Other Operating..... | \$ - | \$ 115,000 | \$ - | \$ 2,135,000 | \$ 2,250,000 | \$ - | \$ 115,000 | \$ - | \$ 2,135,000 | \$ 2,250,000 |
| | Total: | \$ 1,251,254 | \$ 115,000 | \$ - | \$ 5,169,990 | \$ 6,536,244 | \$ 1,251,254 | \$ 115,000 | \$ - | \$ 5,169,990 | \$ 6,536,244 |
| II. Vocational Rehabilitation Programs | | | | | | | | | | | |
| A. Basic Service | | | | | | | | | | | |
| | Classified Positions..... | \$ 7,756,519 | \$ 2,430,714 | \$ - | \$ 22,546,154 | \$ 32,733,387 | \$ 7,756,519 | \$ 2,430,714 | \$ - | \$ 22,546,154 | \$ 32,733,387 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 48,435 | \$ - | \$ - | \$ 153,378 | \$ 201,813 |
| | Other Personal Services..... | \$ 85,000 | \$ 1,450,000 | \$ - | \$ 2,500,000 | \$ 4,035,000 | \$ 85,000 | \$ 1,450,000 | \$ - | \$ 2,500,000 | \$ 4,035,000 |
| | Other Operating..... | \$ - | \$ 4,101,404 | \$ - | \$ 7,700,000 | \$ 11,801,404 | \$ 50,000 | \$ 4,101,404 | \$ - | \$ 7,950,000 | \$ 12,101,404 |
| | Case Services..... | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ 8,055,741 | \$ 10,055,741 | \$ 1,100,000 | \$ 1,000,000 | \$ - | \$ 8,355,741 | \$ 10,455,741 |
| | Total: | \$ 8,841,519 | \$ 8,982,118 | \$ - | \$ 40,801,895 | \$ 58,625,532 | \$ 9,039,954 | \$ 8,982,118 | \$ - | \$ 41,505,273 | \$ 59,527,345 |
| B. Special Projects | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 285,615 | \$ 285,615 | \$ - | \$ - | \$ - | \$ 285,615 | \$ 285,615 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 373,000 | \$ 373,000 | \$ - | \$ - | \$ - | \$ 373,000 | \$ 373,000 |
| | Other Operating..... | \$ 66,557 | \$ - | \$ - | \$ 532,115 | \$ 598,672 | \$ 66,557 | \$ - | \$ - | \$ 532,115 | \$ 598,672 |
| | Case Services..... | \$ - | \$ - | \$ - | \$ 261,889 | \$ 261,889 | \$ - | \$ - | \$ - | \$ 261,889 | \$ 261,889 |
| | Total: | \$ 66,557 | \$ - | \$ - | \$ 1,452,619 | \$ 1,519,176 | \$ 66,557 | \$ - | \$ - | \$ 1,452,619 | \$ 1,519,176 |
| C. Workshop Production | | | | | | | | | | | |
| | Other Operating..... | \$ - | \$ 21,000,000 | \$ - | \$ - | \$ 21,000,000 | \$ - | \$ 21,000,000 | \$ - | \$ - | \$ 21,000,000 |
| | Total: | \$ - | \$ 21,000,000 | \$ - | \$ - | \$ 21,000,000 | \$ - | \$ 21,000,000 | \$ - | \$ - | \$ 21,000,000 |
| III. Disability Determination | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,039,000 | \$ - | \$ 21,000,000 | \$ 22,039,000 | \$ - | \$ 1,039,000 | \$ - | \$ 21,000,000 | \$ 22,039,000 |
| | Other Personal Services..... | \$ - | \$ 36,000 | \$ - | \$ 2,000,000 | \$ 2,036,000 | \$ - | \$ 36,000 | \$ - | \$ 2,000,000 | \$ 2,036,000 |
| | Other Operating..... | \$ - | \$ 857,500 | \$ - | \$ 4,956,784 | \$ 5,814,284 | \$ - | \$ 857,500 | \$ - | \$ 4,956,784 | \$ 5,814,284 |
| | Case Services..... | \$ - | \$ 796,913 | \$ - | \$ 15,000,000 | \$ 15,796,913 | \$ - | \$ 796,913 | \$ - | \$ 15,000,000 | \$ 15,796,913 |
| | Total: | \$ - | \$ 2,729,413 | \$ - | \$ 42,956,784 | \$ 45,686,197 | \$ - | \$ 2,729,413 | \$ - | \$ 42,956,784 | \$ 45,686,197 |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 3,656,129 | \$ 1,628,511 | \$ - | \$ 15,663,895 | \$ 20,948,535 | \$ 4,004,068 | \$ 1,748,511 | \$ - | \$ 16,820,645 | \$ 22,573,224 |
| | Total: | \$ 3,656,129 | \$ 1,628,511 | \$ - | \$ 15,663,895 | \$ 20,948,535 | \$ 4,004,068 | \$ 1,748,511 | \$ - | \$ 16,820,645 | \$ 22,573,224 |
| | Agency Total: | \$ 13,815,459 | \$ 34,455,042 | \$ - | \$ 106,045,183 | \$ 154,315,684 | \$ 14,361,833 | \$ 34,575,042 | \$ - | \$ 107,905,311 | \$ 156,842,186 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | |
|--|---------------------------------|-----------------------------------|--------|------------|----------|-----------|----------|--------------|--------|--------------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) |
| I. Administration | | | | | | | | | | |
| | Commissioner..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - |
| II. Vocational Rehabilitation Programs | | | | | | | | | | |
| A. Basic Service | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - |
| | New Positions - Classified..... | \$ 48,435 | -- | \$ - | -- | \$ - | -- | \$ 153,378 | -- | \$ 201,813 |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - |
| | Other Operating..... | \$ 50,000 | -- | \$ - | 0.0% | \$ - | -- | \$ 250,000 | 3.2% | \$ 300,000 |
| | Case Services..... | \$ 100,000 | 10.0% | \$ - | 0.0% | \$ - | -- | \$ 300,000 | 3.7% | \$ 400,000 |
| | Total: | \$ 198,435 | 2.2% | \$ - | 0.0% | \$ - | -- | \$ 703,378 | 1.7% | \$ 901,813 |
| B. Special Projects | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - |
| | Case Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - |
| C. Workshop Production | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| III. Disability Determination | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - |
| IV. Employee Benefits | | | | | | | | | | |
| | Employer Contributions..... | \$ 347,939 | 9.5% | \$ 120,000 | 7.4% | \$ - | -- | \$ 1,156,750 | 7.4% | \$ 1,624,689 |
| | Total: | \$ 347,939 | 9.5% | \$ 120,000 | 7.4% | \$ - | -- | \$ 1,156,750 | 7.4% | \$ 1,624,689 |
| | Agency Total: | \$ 546,374 | 4.0% | \$ 120,000 | 0.3% | \$ - | -- | \$ 1,860,128 | 1.8% | \$ 2,526,502 |

Department of Health and Human Services

The South Carolina Department of Health and Human Services is the state's designated agency to manage South Carolina's joint state-federal Medicaid program. The agency provides many of South Carolina's most vulnerable citizens with the resources to have healthy lives and be members of healthy communities.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Annualizing funding for programs that were supported with agency reserves or diminishing revenue sources in FY 2014-15.
 - \$30,000,000 to annualize approximately half of agency reserves used in FY 2014-15.
 - \$13,018,069 to replace revenues from diminishing cigarette tax revenues and those received by the Tobacco Master Settlement Authority.
- ✿ Continuation of programs established in the previous fiscal year.
 - \$3,847,469 to implement an enhanced physician fee schedule.
 - \$11,075,060 to accommodate increases in enrollment for the current Medicaid Program.
 - \$3,831,974 to annualize current programs including adult dental care, healthy checkups, and other preventative medicine.
- ✿ Transferring Medicaid state match from state agencies to continue the elimination of the use of certified public expenditures (CPEs).
 - \$6,644,907 from the Department of Social Services.
 - \$341,046 from the Continuum of Care for Emotionally Disturbed Children.
 - \$1 from the Department of Disabilities and Special needs, along with proviso language that requires the agencies to negotiate the total amount of the transfer from DDSN's appropriation. The agencies will also be required to sign an MOU no later than December 1, 2015 detailing a plan to execute that transfer in a manner that minimizes its effect to DDSN's cash position.
- ✿ Continued progress on securing services for South Carolina's most vulnerable and disabled citizens.
 - \$7,880,538 to improve access to children's mental health services statewide.
 - \$6,989,467 to continue to reduce waiting lists by 1,600 children in need of behavioral therapy or community residential disability services.
 - \$4,863,781 to fund the first year of expanded coverage for individuals with Autism Spectrum Disorder.
- ✿ A one-time allocation of 9,487,993 from the Capital Reserve Fund for various technology improvements for the agency, as detailed below.

| CAPITAL RESERVE FUND | |
|--|--------------|
| Medicaid Management Information System (MMIS) | \$ 5,039,189 |
| Medicaid Eligibility System Replacement | \$ 2,689,449 |
| Information Security and Technology Infrastructure | \$ 1,197,527 |
| International Classification of Diseases – 10 | \$ 561,828 |

Provisos

- ✿ There are 30 provisos in this section; the budget proposes to amend 2 (including 1 for technical reasons), delete 5, and establish 1.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|--|
| 33.15 | Medicaid Cost and Quality Effectiveness |
| Delete | <i>This proviso requires the Department to produce annual reports on the cost effectiveness and quality of delivery of medical services under the variety of medical delivery systems employed in its network. The Executive Budget supports the agency's request to delete this proviso given the predominant use of managed care plans to serve its clients.</i> |
| 33.22 | Medicaid Accountability and Quality Improvement Initiative |
| Amend | <i>This proviso was originally designed to promote innovation in rural and underserved communities has grown significantly and now includes a number of earmarks for state agencies and private health providers. The Executive Budget proposes to step-down several of these programs as part of a multi-year funding sustainability plan.</i> |
| 33.24 | Medicaid Non-Emergency Medical Transportation |
| Delete | <i>This proviso directs the Department to procure transportation services using an efficient, cost-effective, and inclusive competitive bidding process. This procurement is underway and will be complete by the end of FY 2014-15. The Executive Budget supports the agency's request to delete this one-time proviso.</i> |
| 33.26 | Healthy Connections Prime |
| Delete | <i>This proviso required the Department to request a delay in the July 1, 2014 implementation of its demonstration for dual eligible beneficiaries known as "Healthy Connections Prime" from the Centers for Medicare and Medicaid Services. The Executive Budget supports the Department's request to delete this proviso because Healthy Connections Prime is scheduled to begin in February 2015.</i> |
| 33.27 | Hospital Transformation Plans |
| Amend (Technical) | <i>This proviso directs the Department to work with hospitals in rural or underserved areas to update their business models and service delivery systems to ensure long-term sustainability and access to care in their constituent communities. It contains a fiscal year reference that must be updated.</i> |
| 33.28 | Armed Services Home and Community Based Waiver |
| Delete | <i>This proviso directs the agency to maintain the waiver status of beneficiaries who are members of military families should those beneficiaries leave, and then return to South Carolina. This proviso was codified in Act 289 of 2014, rendering it unnecessary.</i> |

33.29 **Child Support Enforcement System**

Delete *This proviso directed the transfer of \$3,000,000 to the Department of Social Services for the development of the Child Support Enforcement System. This transfer has already occurred, and the Executive Budget fully funds CSES implementation elsewhere. This proviso is not necessary.*

33.30* **Medicaid Match Transfer**

Establish *This proviso directs the Department of Health and Human Services (DHHS) and the Department of Disabilities and Special Needs (DDSN), by October 1, 2015, to agree on a process and timeline for permanently transferring state funds used as match for the Medicaid program from DDSN to DHHS.*

Goals and Objectives

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|---------------------|---|---|
| <u>GOAL 1</u> | Succeed Financially | <u>1.1</u> Ensure expenditures are within 0% to -3% of appropriation. | <u>1.1.1</u> Monitor expenditures, enrollment trends, and other cost drivers on a monthly basis to ensure spending is within 0 to -3% of appropriation. |
| | | <u>1.2</u> Maintain a PMPM growth due to health care cost increases that are lower than the national health care cost growth (CPI). | <u>1.2.1</u> Implement utilization management, benefit coverage, and provider networking tools to ensure the delivery of cost-effective, high value care. |
| | | <u>1.3</u> Implement internal controls to avoid third party audit findings. | <u>1.3.1</u> Assess and document deficiencies that could relate to a third party audit finding. Develop and implement related internal controls. |
| <u>GOAL 2</u> | Excel Operationally | <u>2.1</u> Ensure median processing time for 100% of MAGI applications occurs within 5 business days. | <u>2.1.1</u> Establish performance standards for MAGI eligibility workers and hold staff accountable. Cross train staff so that as we monitor application volume, we have staff available to deploy to MAGI applications as needed. |
| | | <u>2.2</u> Increase online applications by 50% in FY 15. Increase automated renewals by 50% in FY 15. | <u>2.2.1</u> Go-live with ACCESS eligibility system which supports online applications. Publicize online capabilities. Customer service and support available to applicants to encourage online applications and renewals. |
| | | <u>2.3</u> Ensure timely handling of provider claims issues. Maintain average resolution less than 14 days and provide resolution for 98% of disputes within 21 days. | <u>2.3.1</u> Change the resolution process so that staff determine the root cause and work with MMIS systems or policy staff to prevent similar future claims issues. |
| | | | <u>2.3.2</u> Improve claims resolution process documentation so that claims can be resolved more quickly and a greater number of claims issues can be resolved at the first point of contact. |
| | | | <u>2.3.3</u> Proactively monitor claims edits and automatically resolve issues prior to providers having to contact DHHS. |
| | | | <u>2.3.4</u> Addition of process-driven tracking and automated escalation of untimely responses. |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|---------------|-----------------|---|---|
| GOAL 3 | Deliver Value | 3.1 Reduction in C-section rates: in 2015 show a decrease in non-medically necessary C-section rates by 2% from the state average of 34%. | 3.1.1 Educational campaign through BOI to providers, hospitals, patients and labor and delivery nurses to include webinars, SimCoach training, ACOG and SMFM physician pocket cards and one page patient education trifold. |
| | | 3.2 Adoption of a non-FFS payment structure for at least 5% of provider payments. | 3.2.1 Incentivize managed care plans to contract with providers via value-oriented (rather than traditional FFS) agreements. |
| | | 3.3 Improvement of statewide quality measures (as determined by IFS quarterly reporting) at or above 75% on the National Benchmark for quality metrics. | 3.3.1 Monitor quality metrics on a quarterly basis. Incentivize health plans, through the withhold and bonus program, to improve the quality of care provided to Medicaid beneficiaries. |
| | | 3.4 Achieve Healthy Connections Checkup enrollment of 200,000 people. | 3.4.1 The agency will engage in outreach to bring in more Checkup eligible beneficiaries focusing especially on the under-served male population of this category. SCDHHS is partnering with state agencies and organizations that serve South Carolina men in order to enroll this target group. |
| GOAL 4 | Innovate & Lead | 4.1 Develop baselines for staff retention across the organization to monitor against industry standards and increase retention by at least 10% in FY16. | 4.1.1 The agency will evaluate staff retention, compare it against comparable health-industry standards and work to improve retention in critical workforce areas. |
| | | 4.2 Improve employee engagement scoring from FY14 baseline levels by at least 5 percentage points in FY15. | 4.2.1 The agency will complete annual employee engagement surveys and will work to improve the employee engagement of staff. |
| | | 4.3 Administer and receive 100% metric-driven and timely EPMS evaluations, including employee self-evaluations. | 4.3.1 The agency will ensure EPMS evaluations are based on metrics tied to the balance scorecard and the agency's performance metrics. |

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Section 33

Department of Health and Human Services

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---|---------------------------------------|------------------------------------|----------------|----------------|------------------|------------------|-----------------------------|----------------|----------------|------------------|------------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ 61,721 | \$ 9,831 | \$ - | \$ 83,327 | \$ 154,879 | \$ 61,721 | \$ 9,831 | \$ - | \$ 83,327 | \$ 154,879 |
| | Classified Positions..... | \$ 2,915,308 | \$ 547,309 | \$ - | \$ 3,965,249 | \$ 7,427,866 | \$ 3,235,340 | \$ 611,199 | \$ - | \$ 4,553,759 | \$ 8,400,298 |
| | Unclassified Positions..... | \$ 151,144 | \$ 21,146 | \$ - | \$ 181,007 | \$ 353,297 | \$ 151,144 | \$ 21,146 | \$ - | \$ 181,007 | \$ 353,297 |
| | Other Operating..... | \$ 5,572,626 | \$ 1,538,603 | \$ - | \$ 10,546,926 | \$ 17,658,155 | \$ 13,520,890 | \$ 2,373,988 | \$ - | \$ 16,775,994 | \$ 32,670,872 |
| | Total | \$ 8,700,799 | \$ 2,116,889 | \$ - | \$ 14,776,509 | \$ 25,594,197 | \$ 16,969,095 | \$ 3,016,164 | \$ - | \$ 21,594,087 | \$ 41,579,346 |
| II. Programs and Services | | | | | | | | | | | |
| A. Health Services | | | | | | | | | | | |
| 1. Medical Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ 6,865,652 | \$ 825,287 | \$ - | \$ 13,279,202 | \$ 20,970,141 | \$ 6,865,652 | \$ 825,287 | \$ - | \$ 13,279,202 | \$ 20,970,141 |
| | Other Personal Services..... | \$ - | \$ 50,633 | \$ - | \$ 713,649 | \$ 764,282 | \$ - | \$ 50,633 | \$ - | \$ 1,380,010 | \$ 1,430,643 |
| | Other Operating..... | \$ 2,959,482 | \$ 1,456,069 | \$ - | \$ 19,147,967 | \$ 23,563,518 | \$ 3,719,275 | \$ 811,317 | \$ - | \$ 15,434,858 | \$ 19,965,450 |
| | Total | \$ 9,825,134 | \$ 2,331,989 | \$ - | \$ 33,140,818 | \$ 45,297,941 | \$ 10,584,927 | \$ 1,687,237 | \$ - | \$ 30,094,070 | \$ 42,366,234 |
| 2. Medical Contracts | | | | | | | | | | | |
| | Provider Support..... | \$ 18,362,600 | \$ 33,717,892 | \$ - | \$ 34,921,036 | \$ 87,001,528 | \$ 5,804,989 | \$ 67,244,641 | \$ - | \$ 37,068,896 | \$ 110,118,526 |
| | Nursing Home Contracts..... | \$ 1,148,281 | \$ 307,646 | \$ 1,372,000 | \$ 3,098,595 | \$ 5,926,522 | \$ 992,906 | \$ 316,669 | \$ 1,372,000 | \$ 2,628,574 | \$ 5,310,149 |
| | CLTC Contracts..... | \$ 541,760 | \$ 3,088,860 | \$ - | \$ 1,481,482 | \$ 5,112,102 | \$ 970,018 | \$ 611,987 | \$ - | \$ 3,178,035 | \$ 4,760,040 |
| | Eligibility Contracts..... | \$ 184,323 | \$ 1,239,623 | \$ 240,000 | \$ 3,819,523 | \$ 5,483,469 | \$ 5,991,311 | \$ 2,765,428 | \$ - | \$ 18,214,481 | \$ 26,971,220 |
| | Medical Management Info. Systems..... | \$ 10,265,220 | \$ - | \$ - | \$ 11,406,356 | \$ 21,671,576 | \$ 19,304,807 | \$ 1,750,044 | \$ - | \$ 82,570,804 | \$ 103,625,655 |
| | Administrative Operations..... | \$ 8,556,001 | \$ 176,021 | \$ - | \$ 7,687,811 | \$ 16,419,833 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Implementation Services..... | \$ 6,771,896 | \$ 2,467,492 | \$ - | \$ 63,529,412 | \$ 72,768,800 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | \$ 45,830,081 | \$ 40,997,534 | \$ 1,612,000 | \$ 125,944,215 | \$ 214,383,830 | \$ 33,064,031 | \$ 72,688,769 | \$ 1,372,000 | \$ 143,660,790 | \$ 250,785,590 |
| 3. Medical Assistance Payments | | | | | | | | | | | |
| | Hospital Services..... | \$ 91,875,463 | \$ 11,809,668 | \$ 35,614,303 | \$ 355,577,926 | \$ 494,877,360 | \$ 41,485,559 | \$ 13,187,617 | \$ 83,668,150 | \$ 360,081,668 | \$ 498,422,994 |
| | Nursing Home Services..... | \$ 118,293,984 | \$ 14,259,095 | \$ 24,298,551 | \$ 375,390,072 | \$ 532,241,702 | \$ 137,097,225 | \$ 10,356,851 | \$ 14,771,421 | \$ 396,450,340 | \$ 558,675,837 |
| | Pharmaceutical Services..... | \$ 24,597,887 | \$ - | \$ - | \$ 58,902,597 | \$ 83,500,484 | \$ 19,572,477 | \$ 1,487,617 | \$ - | \$ 51,467,135 | \$ 72,527,229 |
| | Physician Services..... | \$ 25,165,790 | \$ - | \$ - | \$ 93,852,305 | \$ 119,018,095 | \$ 22,340,228 | \$ - | \$ - | \$ 66,900,553 | \$ 89,240,781 |
| | Dental Services..... | \$ 36,630,259 | \$ - | \$ 9,482,529 | \$ 114,637,865 | \$ 160,750,653 | \$ 40,638,057 | \$ - | \$ 4,129,152 | \$ 111,403,118 | \$ 156,170,327 |
| | Community Long Term Care..... | \$ 35,264,802 | \$ - | \$ 8,825,375 | \$ 105,520,195 | \$ 149,610,372 | \$ 39,487,405 | \$ - | \$ 3,955,707 | \$ 106,167,260 | \$ 149,610,372 |
| | Home Health Services..... | \$ 6,033,343 | \$ - | \$ - | \$ 14,439,487 | \$ 20,472,830 | \$ 3,772,839 | \$ - | \$ - | \$ 9,220,150 | \$ 12,992,989 |
| | EPSTD Services..... | \$ 1,132,781 | \$ - | \$ - | \$ 2,711,063 | \$ 3,843,844 | \$ 819,839 | \$ - | \$ - | \$ 2,003,540 | \$ 2,823,379 |
| | Medical Professional Services..... | \$ 6,398,716 | \$ - | \$ - | \$ 20,445,821 | \$ 26,844,537 | \$ 6,008,430 | \$ - | \$ - | \$ 14,683,537 | \$ 20,691,967 |
| | Transportation Services..... | \$ 25,991,338 | \$ - | \$ - | \$ 62,204,584 | \$ 88,195,922 | \$ 27,848,634 | \$ - | \$ - | \$ 68,057,125 | \$ 95,905,759 |
| | Lab & X-Ray Services..... | \$ 4,297,873 | \$ - | \$ - | \$ 10,286,018 | \$ 14,583,891 | \$ 3,713,226 | \$ - | \$ - | \$ 9,074,465 | \$ 12,787,691 |
| | Family Planning..... | \$ 4,487,142 | \$ - | \$ - | \$ 27,728,779 | \$ 32,215,921 | \$ 9,097,212 | \$ - | \$ - | \$ 55,882,874 | \$ 64,980,086 |
| | Premiums Matched..... | \$ 56,405,580 | \$ - | \$ - | \$ 134,994,420 | \$ 191,400,000 | \$ 52,267,500 | \$ - | \$ - | \$ 127,732,500 | \$ 180,000,000 |
| | Premiums 100% State..... | \$ 16,500,000 | \$ - | \$ - | \$ - | \$ 16,500,000 | \$ 17,381,975 | \$ - | \$ - | \$ - | \$ 17,381,975 |
| | Hospice..... | \$ 3,934,687 | \$ - | \$ - | \$ 9,416,812 | \$ 13,351,499 | \$ 4,278,322 | \$ - | \$ - | \$ 10,455,461 | \$ 14,733,783 |
| | Optional State Supplement..... | \$ 30,751,568 | \$ - | \$ - | \$ - | \$ 30,751,568 | \$ 22,607,703 | \$ - | \$ - | \$ - | \$ 22,607,703 |
| | Integrated Personal Care..... | \$ 3,974,400 | \$ - | \$ - | \$ - | \$ 3,974,400 | \$ 10,695,773 | \$ - | \$ - | \$ - | \$ 10,695,773 |
| | Clinical Services..... | \$ 10,807,533 | \$ 1,500 | \$ - | \$ 29,116,954 | \$ 39,925,987 | \$ 9,250,996 | \$ - | \$ - | \$ 27,607,793 | \$ 36,858,789 |
| | Durable Medical Equipment..... | \$ 9,173,823 | \$ - | \$ - | \$ 21,955,536 | \$ 31,129,359 | \$ 6,900,283 | \$ - | \$ - | \$ 16,863,067 | \$ 23,763,350 |
| | Coordinated Care..... | \$ 401,085,552 | \$ 143,743,517 | \$ 285,764,068 | \$ 2,078,355,207 | \$ 2,908,948,344 | \$ 479,684,150 | \$ 133,948,710 | \$ 226,413,869 | \$ 2,089,546,903 | \$ 2,929,593,632 |
| | PACE..... | \$ 4,198,557 | \$ - | \$ - | \$ 10,048,328 | \$ 14,246,885 | \$ 4,953,073 | \$ - | \$ - | \$ 12,104,433 | \$ 17,057,506 |
| | Child Community Care..... | \$ 5,645,822 | \$ - | \$ - | \$ 13,512,040 | \$ 19,157,862 | \$ 5,780,645 | \$ - | \$ - | \$ 14,126,871 | \$ 19,907,516 |
| | MMA Phased Down Contributions..... | \$ 82,722,176 | \$ 1,577,824 | \$ - | \$ - | \$ 84,300,000 | \$ 78,737,248 | \$ 1,500,000 | \$ - | \$ - | \$ 80,237,248 |
| | Behavioral Health Services..... | \$ 10,681,290 | \$ - | \$ - | \$ 25,563,330 | \$ 36,244,620 | \$ 39,266,799 | \$ 4,500,813 | \$ - | \$ 96,036,993 | \$ 139,804,605 |
| | Total | \$ 1,016,050,366 | \$ 171,391,604 | \$ 363,984,826 | \$ 3,564,659,339 | \$ 5,116,086,135 | \$ 1,083,685,598 | \$ 164,981,608 | \$ 332,938,299 | \$ 3,645,865,786 | \$ 5,227,471,291 |
| 4. Assistance Payments - State Agencies | | | | | | | | | | | |
| | Mental Health..... | \$ - | \$ 52,439,243 | \$ - | \$ 125,501,859 | \$ 177,941,102 | \$ - | \$ 36,521,627 | \$ - | \$ 89,252,380 | \$ 125,774,007 |
| | Disabilities & Special Needs..... | \$ 131,175 | \$ 159,069,206 | \$ - | \$ 412,467,470 | \$ 571,667,851 | \$ 7,241,232 | \$ 168,363,542 | \$ - | \$ 429,146,917 | \$ 604,751,691 |
| | DHEC..... | \$ 266,302 | \$ 4,919,493 | \$ - | \$ 12,411,065 | \$ 17,596,860 | \$ - | \$ 2,145,978 | \$ - | \$ 5,244,390 | \$ 7,390,368 |
| | MUSC..... | \$ - | \$ 5,688,126 | \$ - | \$ 13,613,287 | \$ 19,301,413 | \$ 225,086 | \$ 12,362,211 | \$ - | \$ 30,761,122 | \$ 43,348,419 |
| | USC..... | \$ - | \$ 743,440 | \$ - | \$ 1,779,262 | \$ 2,522,702 | \$ - | \$ 2,076,232 | \$ - | \$ 5,073,944 | \$ 7,150,176 |
| | Continuum of Care..... | \$ 850,000 | \$ 3,803,444 | \$ - | \$ 11,137,002 | \$ 15,790,446 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | School for Deaf & Blind..... | \$ 998,261 | \$ 365,428 | \$ - | \$ 2,329,276 | \$ 3,692,965 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Social Services..... | \$ 675,000 | \$ 1,382,989 | \$ - | \$ 4,925,347 | \$ 6,983,336 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Juvenile Justice..... | \$ 249,000 | \$ 202,444 | \$ - | \$ 1,080,432 | \$ 1,531,876 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Department of Education..... | \$ - | \$ 14,692,328 | \$ - | \$ 35,162,873 | \$ 49,855,201 | \$ - | \$ 15,010,645 | \$ - | \$ 36,683,353 | \$ 51,693,998 |
| | Wil Lou Gray Opportunity School..... | \$ 12,000 | \$ 28,000 | \$ - | \$ - | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Department of Corrections..... | \$ 850,000 | \$ 383,839 | \$ - | \$ 2,952,925 | \$ 4,186,764 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | State Housing Authority..... | \$ - | \$ 29,470 | \$ - | \$ 70,530 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | \$ 4,031,738 | \$ 243,747,450 | \$ - | \$ 623,431,328 | \$ 871,210,516 | \$ 7,466,318 | \$ 236,480,235 | \$ - | \$ 596,162,106 | \$ 840,108,659 |
| 5. Emotionally Disturbed Children | | | | | | | | | | | |
| | Case Services..... | \$ - | \$ 8,265,881 | \$ - | \$ 19,782,579 | \$ 28,048,460 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | \$ - | \$ 8,265,881 | \$ - | \$ 19,782,579 | \$ 28,048,460 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 6. Other Entities Assistance Payments | | | | | | | | | | | |
| | Other Entities Funding..... | \$ - | \$ 8,728,209 | \$ - | \$ 20,889,058 | \$ 29,617,267 | \$ - | \$ 10,411,612 | \$ - | \$ 25,444,133 | \$ 35,855,745 |
| | Disproportionate Share..... | \$ 18,628,621 | \$ 15,508,716 | \$ 124,326,434 | \$ 334,664,850 | \$ 493,128,621 | \$ 18,628,621 | \$ 30,500,000 | \$ 123,797,701 | \$ 377,076,216 | \$ 550,002,538 |
| | Total | \$ 18,628,621 | \$ 24,236,925 | \$ 124,326,434 | \$ 355,553,908 | \$ 522,745,888 | \$ 18,628,621 | \$ 40,911,612 | \$ 123,797,701 | \$ 402,520,349 | \$ 585,858,283 |
| 7. Medicaid Eligibility Personnel | | | | | | | | | | | |
| | Classified Positions..... | \$ 6,007,773 | \$ 1,450,024 | \$ - | \$ 8,780,835 | \$ 16,238,632 | \$ 6,007,773 | \$ 1,450,024 | \$ - | \$ 8,780,835 | \$ 16,238,632 |
| | Other Personal Services..... | \$ 198,594 | \$ 1,062,174 | \$ - | \$ 1,439,528 | \$ 2,700,296 | \$ 198,594 | \$ 1,062,174 | \$ - | \$ 1,439,528 | \$ 2,700,296 |
| | Other Operating..... | \$ 2,291,553 | \$ 423,681 | \$ - | \$ 3,053,268 | \$ 5,768,502 | \$ 1,750,640 | \$ 789,090 | \$ - | \$ 3,473,525 | \$ 6,013,255 |
| | Total | \$ 8,497,920 | \$ 2,935,879 | \$ - | \$ 13,273,631 | \$ 24,707,430 | \$ 7,957,007 | \$ 3,301,288 | \$ - | \$ 13,693,888 | \$ 24,952,183 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 6,078,711 | \$ 1,618,290 | \$ - | \$ 8,715,991 | \$ 16,412,992 | \$ 6,380,500 | \$ 1,678,538 | \$ - | \$ 9,520,840 | \$ 17,579,878 |
| | Total | \$ 6,078,711 | \$ 1,618,290 | \$ - | \$ 8,715,991 | \$ 16,412,992 | \$ 6,380,500 | \$ 1,678,538 | \$ - | \$ 9,520,840 | \$ 17,579,878 |
| Agency Total: | | \$ 1,117,643,370 | \$ 497,642,441 | \$ 489,923,260 | \$ 4,759,278,318 | \$ 6,864,487,389 | \$ 1,184,736,097 | \$ 524,745,451 | \$ 458,108,000 | \$ 4,863,111,916 | \$ 7,030,701,464 |

Section 33

Department of Health and Human Services




| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---|---------------------------------------|-----------------------------------|---------|-----------------|----------|-----------------|----------|-----------------|---------|-----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Classified Positions..... | \$ 320,032 | 11.0% | \$ 63,890 | 11.7% | \$ - | -- | \$ 588,510 | 14.8% | \$ 972,432 | 13.1% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 7,948,264 | 142.6% | \$ 835,385 | 54.3% | \$ - | -- | \$ 6,229,068 | 59.1% | \$ 15,012,717 | 85.0% |
| | Total | \$ 8,268,296 | 95.0% | \$ 899,275 | 42.5% | \$ - | -- | \$ 6,817,578 | 46.1% | \$ 15,985,149 | 62.5% |
| II. Programs and Services | | | | | | | | | | | |
| A. Health Services | | | | | | | | | | | |
| 1. Medical Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 666,361 | 93.4% | \$ 666,361 | 87.2% |
| | Other Operating..... | \$ 759,793 | 25.7% | \$ (644,752) | -44.3% | \$ - | -- | \$ (3,713,109) | -19.4% | \$ (3,598,068) | -15.3% |
| | Total | \$ 759,793 | 7.7% | \$ (644,752) | -27.6% | \$ - | -- | \$ (3,046,748) | -9.2% | \$ (2,931,707) | -6.5% |
| 2. Medical Contracts | | | | | | | | | | | |
| | Provider Support..... | \$ (12,557,611) | -68.4% | \$ 33,526,749 | 99.4% | \$ - | -- | \$ 2,147,860 | 6.2% | \$ 23,116,998 | 26.6% |
| | Nursing Home Contracts..... | \$ (155,375) | -13.5% | \$ 9,023 | 2.9% | \$ - | 0.0% | \$ (470,021) | -15.2% | \$ (616,373) | -10.4% |
| | CLTC Contracts..... | \$ 428,258 | 79.0% | \$ (2,476,873) | -80.2% | \$ - | -- | \$ 1,696,553 | 114.5% | \$ (352,062) | -6.9% |
| | Eligibility Contracts..... | \$ 5,806,988 | 3150.4% | \$ 1,525,805 | 123.1% | \$ (240,000) | -100.0% | \$ 14,394,958 | 376.9% | \$ 21,487,751 | 391.9% |
| | Medical Management Info. Systems..... | \$ 9,039,587 | 88.1% | \$ 1,750,044 | -- | \$ - | -- | \$ 71,164,448 | 623.9% | \$ 81,954,079 | 378.2% |
| | Administrative Operations..... | \$ (8,556,001) | -100.0% | \$ (176,021) | -100.0% | \$ - | -- | \$ (7,687,811) | -100.0% | \$ (16,419,833) | -100.0% |
| | Implementation Services..... | \$ (6,771,896) | -100.0% | \$ (2,467,492) | -100.0% | \$ - | -- | \$ (63,529,412) | -100.0% | \$ (72,768,800) | -100.0% |
| | Total | \$ (12,766,050) | -27.9% | \$ 31,691,235 | 77.3% | \$ (240,000) | -14.9% | \$ 17,716,575 | 14.1% | \$ 36,401,760 | 17.0% |
| 3. Medical Assistance Payments | | | | | | | | | | | |
| | Hospital Services..... | \$ (50,389,904) | -54.8% | \$ 1,377,949 | 11.7% | \$ 48,053,847 | 134.9% | \$ 4,503,742 | 1.3% | \$ 3,545,634 | 0.7% |
| | Nursing Home Services..... | \$ 18,803,241 | 15.9% | \$ (3,902,244) | -27.4% | \$ (9,527,130) | -39.2% | \$ 21,060,268 | 5.6% | \$ 26,434,135 | 5.0% |
| | Pharmaceutical Services..... | \$ (5,025,410) | -20.4% | \$ 1,487,617 | -- | \$ - | -- | \$ (7,435,462) | -12.6% | \$ (10,973,255) | -13.1% |
| | Physician Services..... | \$ (2,825,562) | -11.2% | \$ - | -- | \$ - | -- | \$ (26,951,752) | -28.7% | \$ (29,777,314) | -25.0% |
| | Dental Services..... | \$ 4,007,798 | 10.9% | \$ - | -- | \$ (5,353,377) | -56.5% | \$ (3,234,747) | -2.8% | \$ (4,580,326) | -2.8% |
| | Community Long Term Care..... | \$ 4,222,603 | 12.0% | \$ - | -- | \$ (4,869,668) | -55.2% | \$ 647,065 | 0.6% | \$ - | 0.0% |
| | Home Health Services..... | \$ (2,260,504) | -37.5% | \$ - | -- | \$ - | -- | \$ (5,219,337) | -36.1% | \$ (7,479,841) | -36.5% |
| | EPDST Services..... | \$ (312,942) | -27.6% | \$ - | -- | \$ - | -- | \$ (707,523) | -26.1% | \$ (1,020,465) | -26.5% |
| | Medical Professional Services..... | \$ (390,286) | -6.1% | \$ - | -- | \$ - | -- | \$ (5,762,284) | -28.2% | \$ (6,152,570) | -22.9% |
| | Transportation Services..... | \$ 1,857,296 | 7.1% | \$ - | -- | \$ - | -- | \$ 5,852,541 | 9.4% | \$ 7,709,837 | 8.7% |
| | Lab & X-Ray Services..... | \$ (584,647) | -13.6% | \$ - | -- | \$ - | -- | \$ (1,211,553) | -11.8% | \$ (1,796,200) | -12.3% |
| | Family Planning..... | \$ 4,610,070 | 102.7% | \$ - | -- | \$ - | -- | \$ 28,154,095 | 101.5% | \$ 32,764,165 | 101.7% |
| | Premiums Matched..... | \$ (4,138,080) | -7.3% | \$ - | -- | \$ - | -- | \$ (7,261,920) | -5.4% | \$ (11,400,000) | -6.0% |
| | Premiums 100% State..... | \$ 881,975 | 5.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 881,975 | 5.3% |
| | Hospice..... | \$ 343,635 | 8.7% | \$ - | -- | \$ - | -- | \$ 1,038,649 | 11.0% | \$ 1,382,284 | 10.4% |
| | Optional State Supplement..... | \$ (8,143,865) | -26.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (8,143,865) | -26.5% |
| | Integrated Personal Care..... | \$ 6,721,373 | 169.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 6,721,373 | 169.1% |
| | Clinical Services..... | \$ (1,556,537) | -14.4% | \$ (1,500) | -100.0% | \$ - | -- | \$ (1,509,161) | -5.2% | \$ (3,067,198) | -7.7% |
| | Durable Medical Equipment..... | \$ (2,273,540) | -24.8% | \$ - | -- | \$ - | -- | \$ (5,092,469) | -23.2% | \$ (7,366,009) | -23.7% |
| | Coordinated Care..... | \$ 78,598,598 | 19.6% | \$ (9,794,807) | -6.8% | \$ (59,350,199) | -20.8% | \$ 11,191,696 | 0.5% | \$ 20,645,288 | 0.7% |
| | PACE..... | \$ 754,516 | 18.0% | \$ - | -- | \$ - | -- | \$ 2,056,105 | 20.5% | \$ 2,810,621 | 19.7% |
| | Child Community Care..... | \$ 134,823 | 2.4% | \$ - | -- | \$ - | -- | \$ 614,831 | 4.6% | \$ 749,654 | 3.9% |
| | MMA Phased Down Contributions..... | \$ (3,984,928) | -4.8% | \$ (77,824) | -4.9% | \$ - | -- | \$ - | -- | \$ (4,062,752) | -4.8% |
| | Behavioral Health Services..... | \$ 28,585,509 | 267.6% | \$ 4,500,813 | -- | \$ - | -- | \$ 70,473,663 | 275.7% | \$ 103,559,985 | 285.7% |
| | Total | \$ 67,635,232 | 6.7% | \$ (6,409,996) | -3.7% | \$ (31,046,527) | -8.5% | \$ 81,206,447 | 2.3% | \$ 111,385,156 | 2.2% |
| 4. Assistance Payments - State Agencies | | | | | | | | | | | |
| | Mental Health..... | \$ - | -- | \$ (15,917,616) | -30.4% | \$ - | -- | \$ (36,249,479) | -28.9% | \$ (52,167,095) | -29.3% |
| | Disabilities & Special Needs..... | \$ 7,110,057 | 5420.3% | \$ 9,294,336 | 5.8% | \$ - | -- | \$ 16,679,447 | 4.0% | \$ 33,083,840 | 5.8% |
| | DHEC..... | \$ (266,302) | -100.0% | \$ (2,773,515) | -56.4% | \$ - | -- | \$ (7,166,675) | -57.7% | \$ (10,206,492) | -58.0% |
| | MUSC..... | \$ 225,086 | -- | \$ 6,674,085 | 117.3% | \$ - | -- | \$ 17,147,835 | 126.0% | \$ 24,047,006 | 124.6% |
| | USC..... | \$ - | -- | \$ 1,332,792 | 179.3% | \$ - | -- | \$ 3,294,682 | 185.2% | \$ 4,627,474 | 183.4% |
| | Continuum of Care..... | \$ (850,000) | -100.0% | \$ (3,803,444) | -100.0% | \$ - | -- | \$ (11,137,002) | -100.0% | \$ (15,790,446) | -100.0% |
| | School for Deaf & Blind..... | \$ (998,261) | -100.0% | \$ (365,428) | -100.0% | \$ - | -- | \$ (2,329,276) | -100.0% | \$ (3,692,965) | -100.0% |
| | Social Services..... | \$ (675,000) | -100.0% | \$ (1,382,989) | -100.0% | \$ - | -- | \$ (4,925,347) | -100.0% | \$ (6,983,336) | -100.0% |
| | Juvenile Justice..... | \$ (249,000) | -100.0% | \$ (202,444) | -100.0% | \$ - | -- | \$ (1,080,432) | -100.0% | \$ (1,531,876) | -100.0% |
| | Department of Education..... | \$ - | -- | \$ 318,317 | 2.2% | \$ - | -- | \$ 1,520,480 | 4.3% | \$ 1,838,797 | 3.7% |
| | Wil Lou Gray Opportunity School..... | \$ (12,000) | -100.0% | \$ (28,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (40,000) | -100.0% |
| | Department of Corrections..... | \$ (850,000) | -100.0% | \$ (383,839) | -100.0% | \$ - | -- | \$ (2,952,925) | -100.0% | \$ (4,186,764) | -100.0% |
| | State Housing Authority..... | \$ - | -- | \$ (29,470) | -100.0% | \$ - | -- | \$ (70,530) | -100.0% | \$ (100,000) | -100.0% |
| | Total | \$ 3,434,580 | 85.2% | \$ (7,267,215) | -3.0% | \$ - | -- | \$ (27,269,222) | -4.4% | \$ (31,101,857) | -3.6% |
| 5. Emotionally Disturbed Children | | | | | | | | | | | |
| | Case Services..... | \$ - | -- | \$ (8,265,881) | -100.0% | \$ - | -- | \$ (19,782,579) | -100.0% | \$ (28,048,460) | -100.0% |
| | Total | \$ - | -- | \$ (8,265,881) | -100.0% | \$ - | -- | \$ (19,782,579) | -100.0% | \$ (28,048,460) | -100.0% |
| 6. Other Entities Assistance Payments | | | | | | | | | | | |
| | Other Entities Funding..... | \$ - | -- | \$ 1,683,403 | 19.3% | \$ - | -- | \$ 4,555,075 | 21.8% | \$ 6,238,478 | 21.1% |
| | Disproportionate Share..... | \$ - | 0.0% | \$ 14,991,284 | 96.7% | \$ (528,733) | -0.4% | \$ 42,411,366 | 12.7% | \$ 56,873,917 | 11.5% |
| | Total | \$ - | 0.0% | \$ 16,674,687 | 68.8% | \$ (528,733) | -0.4% | \$ 46,966,441 | 13.2% | \$ 63,112,395 | 12.1% |
| 7. Medicaid Eligibility Personnel | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ (540,913) | -23.6% | \$ 365,409 | 86.2% | \$ - | -- | \$ 420,257 | 13.8% | \$ 244,753 | 4.2% |
| | Total | \$ (540,913) | -6.4% | \$ 365,409 | 12.4% | \$ - | -- | \$ 420,257 | 3.2% | \$ 244,753 | 1.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 301,789 | 5.0% | \$ 60,248 | 3.7% | \$ - | -- | \$ 804,849 | 9.2% | \$ 1,166,886 | 7.1% |
| | Total | \$ 301,789 | 5.0% | \$ 60,248 | 3.7% | \$ - | -- | \$ 804,849 | 9.2% | \$ 1,166,886 | 7.1% |
| Agency Total: | | \$ 67,092,727 | 6.0% | \$ 27,103,010 | 5.4% | \$ (31,815,260) | -6.5% | \$ 103,833,598 | 2.2% | \$ 166,214,075 | 2.4% |

Department of Health and Environmental Control

The agency's mission is to promote and protect the health of the public and the environment. The agency's vision is healthy people living in healthy communities. The agency values outstanding customer service, excellence in government, use of applied scientific knowledge for decision-making, local solutions to local problems, cultural competence, and employee teamwork.


Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  Annualization of \$1,500,000 in nonrecurring funding from FY 2014-15 to maintain the Pinewood landfill at minimum operating levels.
-  That health and pay plan allocations be distributed as requested by the agency.
-  A one-time allocation of \$1,425,552 from the Capital Reserve Fund to replace the Prescription Monitoring Program in accordance with recommendations from the Prescription Drug Abuse Committee.

| CAPITAL RESERVE FUND | |
|--------------------------------------|--------------|
| Prescription Drug Monitoring Program | \$ 1,425,552 |

Provisos

-  There are 51 provisos in this section; the budget proposes to amend 3 for technical reasons, codify 5, and delete 2.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 34.3 | Camp Burnt Gin |
| Codify | <i>This proviso directs that contributions to Camp Burnt Gin be placed in a restricted account and carried forward to support the Camp's operations.</i> |
| 34.4 | Children's Rehabilitative Services |
| Codify | <i>This proviso requires that other sources of insurance and public benefit be exhausted before the Department shall fund medical care and related services for physically disabled children.</i> |
| 34.28 | Meals in Emergency Operations |
| Codify | <i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears, out of respect to the State's first responders.</i> |

| | | |
|----------------------|--|--|
| 34.33 | Pharmacist Services | |
| Codify | <i>This proviso suspends more stringent language and allows the Department to designate one pharmacist-in-charge to serve more than one facility. The Executive Budget supports the Department's prior request to codify these changes.</i> | |
| 34.34 | Coastal Zone Appellate Panel | |
| Codify | <i>This proviso suspends the Panel's operations; the Executive Budget joins the Department in calling for the permanent repeal of the Panel's enabling legislation at SC Code §48-39-40.</i> | |
| 34.36 | Camp Burnt Gin | |
| Delete | <i>This proviso insulates Camp Burnt Gin from cuts in the event that the Department must absorb further reductions.</i> | |
| 34.43 | Residential Treatment Facilities Swing Beds | |
| Amend (Technical) | <i>The proviso makes reference to Fiscal Year 2014-15 and should be updated to reflect the current fiscal year.</i> | |
| 34.44 | Sand-scraping and Sandbagging | |
| Delete | <i>The Executive Budget supports the Department's request to delete this temporary proviso.</i> | |
| 34.45 | Tuberculosis Outbreak | |
| Amend (Technical) | <i>This proviso provides the Department with guidance on how to deal with possible tuberculosis outbreaks. The Executive Budget supports the Department's request to technically amend this proviso to correct lettering and numbering errors.</i> | |
| 34.51 | Abortion Clinic Certification | |
| Amend (Technical) | <i>This proviso requires certain abortion clinics to provide a report to the Department by January 31, 2015. Because this is an ongoing certification, dates contained in the proviso should be updated accordingly.</i> | |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 1 | Increase support to and involvement by communities in developing healthy and environmentally sound communities | 1.1 Increase support to develop healthy communities | 1.1.1 Assist communities in developing community-based health improvement plans |
| | | | 1.1.2 Building the capacity of DHEC and community staff at the local level to retrieve, analyze and present data |
| | | | 1.1.3 Improve partnerships with other state agencies to better impact the public's health and environment |
| | | | 1.1.4 Support the development and funding of a statewide trauma system |
| | | 1.2 Protect the public against food-, water- and vector-borne diseases | 1.2.1 Map the location of septic tanks and wells statewide |
| | | | 1.2.2 Work with local governments to improve maintenance of septic tanks |
| | | | 1.2.3 Reduce food-borne disease outbreaks |
| | | | 1.2.4 Reduce the impact of vector-borne diseases and potential rabies exposures |
| | | | 1.2.5 Protect public drinking water |
| | | 1.3 Promote a coordinated, comprehensive public health preparedness and response system for natural or man-made disasters or terrorist events | 1.3.1 Develop a Public Health Emergency Management Plan and procedures integrated into the state Emergency Operations Plans and State Homeland Security Strategy |
| | | | 1.3.2 Provide necessary equipment to staff and community partners to enable safe responses |
| | | | 1.3.3 Improve public health capabilities to detect, prevent and respond to natural disasters, technological disasters or acts of terrorism. |
| | | 1.4 Work with local governments and communities to improve land use plans to balance growth and natural resource protection | 1.4.1 Partner with local governments and communities to encourage and improve land use planning and natural resource protection |
| | | | 1.4.2 Increase agency participation in efforts to address broad statewide and regional natural resource protection and land use planning |
| | | 1.5 Expand public knowledge of and involvement in environmental and health issues | 1.5.1 Increase public awareness through health and environmental education, publications, presentations and the DHEC website |
| | | | 1.5.2 Encourage public participation in DHEC activities whenever appropriate |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 2 | Improve the quality and years of healthy life for all. | 2.1 Promote healthy behaviors | 2.1.1 Develop effective state and local partnerships to promote healthy behaviors including good nutrition, physical activity and tobacco cessation |
| | | | 2.1.2 Provide best practices, consultation and training regarding risk reduction/health promotion programs and policies |
| | | | 2.1.3 Implement interventions to prevent tobacco use, promote cessation and reduce exposure to secondhand smoke |
| | | | 2.1.4 Collaborate with public and private partners to develop and implement statewide prevention plans targeting diabetes, cardiovascular health, cancer, injury, tobacco, obesity or associated risk factors |
| | | | 2.1.5 Provide education and information to providers on the importance of prevention and early detection of major cancers |
| | | | 2.1.6 Develop and implement a model employee-focused wellness program at DHEC |
| | | 2.2 Reduce the occurrence of vaccine preventable diseases | 2.2.1 Maintain and improve immunization rates among children age 19 to 35 months |
| | | | 2.2.2 Improve influenza and pneumococcal vaccination coverage among adults, 65 years and older, and decrease the coverage disparity between white and minority seniors white and minority seniors |
| | | | 2.2.3 Develop and implement an Immunization Registry |
| | | | 2.2.4 Increase the percent of public vaccine provider assessments of immunization levels within the past two years |
| | | | 2.2.5 Identify and secure resources to support the implementation of recommended vaccines |
| | | 2.3 Improve maternal and child health | 2.3.1 Increase the percent of newborns receiving a newborn home visit |
| | | | 2.3.2 Risk assess and refer appropriately all pregnant women who are public health department clients |
| | | | 2.3.3 Review all infant deaths and unexplained or unexpected child deaths |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 2 | Improve the quality and years of healthy life for all. | 2.3 Improve maternal and child health | 2.3.4 Increase the percent of the targeted population who receive Women, Infants and Children (WIC) nutrition services |
| | | | 2.3.5 Increase the percent of infants who are breastfed |
| | | | 2.3.6 Increase the percent of newborn children who receive screenings and follow-up for hearing impairment, inborn errors of metabolism and hemoglobin pathies |
| | | | 2.3.7 Identify, secure resources and implement a statewide initiative that addresses asthma incidence. |
| | | | 2.3.8 Improve reproductive health services to women and men in need |
| | | 2.4 Improve the quality of life for seniors living at home and in long-term care facilities | 2.4.1 Raise awareness among seniors, family caregivers and providers of elder care on ways to reduce injuries to seniors due to falls |
| | | | 2.4.2 Maintain access to home health services |
| | | | 2.4.3 Collaborate with public and private partners to promote healthy aging. |
| | | 2.5 Improve access to comprehensive, high quality care | 2.5.1 Increase the number of medical home partnerships for pregnant women, children and children with special health care needs |
| | | | 2.5.2 Improve the effectiveness of the Babynet program |
| | | | 2.5.3 Expand the breast and cervical cancer treatment programs |
| | | | 2.5.4 Improve the quality of emergency medical services throughout South Carolina, particularly in rural and underserved areas |
| | | | 2.5.5 Increase the percent of federally qualified and rural health care centers that have integrated "Clinical Preventive Services" into their daily practices |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 3 | Eliminate health disparities | <u>3.1</u> Reduce disparities in the incidence and the impact of communicable diseases | <u>3.1.1</u> Increase the number of community-based, minority-serving organizations that are implementing strategies to address HIV |
| | | | <u>3.1.2</u> Strengthen the capacity of community-based organizations and local public health departments to implement and evaluate Effective STD/HIV prevention and care programs |
| | | | <u>3.1.3</u> Increase the proportion of minority HIV-infected and high-risk persons receiving appropriate prevention, referral and care/treatment services. |
| | | | <u>3.1.4</u> Decrease the incidence of perinatal HIV transmission |
| | | | <u>3.1.5</u> Eliminate syphilis among South Carolina residents |
| | | | <u>3.1.6</u> Decrease the prevalence of chlamydia and gonorrhea. |
| | | | <u>3.1.7</u> Increase the percent of patients with newly diagnosed tuberculosis who complete therapy within 12 months. |
| | Reduce disparities in illness, disability and premature deaths from chronic diseases | <u>3.2</u> | <u>3.2.1</u> Increase the number of minorities with diabetes who receive recommended diabetes care (eye exams, foot exams, flu/pneumonia immunizations and A1c tests) |
| | | | <u>3.2.2</u> Increase the percent of high-risk minorities who receive diabetes information and/or diabetes self-management education |
| | | | <u>3.2.3</u> Develop and implement a social marketing-based educational program targeting African-American men that increases their awareness about the need for prostate screening |
| | | | <u>3.2.4</u> Increase the percent of minority women screened through the Best Chance Network program |
| | | | <u>3.2.5</u> Increase the number of minorities at risk for heart attacks and stroke who are receiving education interventions |
| | | | <u>3.2.6</u> Develop and implement community- and faith -based initiatives to address health disparities |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 4 | Protect, enhance and sustain environmental and coastal resources | 4.1 Protect the environment to improve public health and safety | 4.1.1 Collect data to assess and characterize environmental conditions |
| | | | 4.1.2 Increase areas in South Carolina where environmental standards for air, water, and land and waste management are met |
| | | | 4.1.3 Reduce non-compliance of regulated activities and facilities to meet applicable protective standards. |
| | | | 4.1.4 Minimize the impact to public health and the environment from environmental emergencies, disasters and spills |
| | | | 4.1.5 Reduce exposure to contaminants |
| | | 4.2 Enhance environmental and coastal resources | 4.2.1 Promote improvement in environmental quality beyond current regulatory standards |
| | | | 4.2.2 Reduce the amount of waste generated. Attain healthy and publicly accessible beaches |
| | | 4.3 Restore impaired natural resources and sustain them for beneficial use | 4.3.1 Clean and restore Brownfields and other contaminated sites for beneficial uses |
| | | | 4.3.2 Reduce direct and indirect loadings of pollutants to surface waters and groundwater |
| | | 4.4 Protect coastal and other sensitive areas | 4.4.1 Protect sensitive and fragile areas against impacts from encroaching development and restore and/or enhance these areas as opportunities are presented |
| | | | 4.4.2 Coordinate with the research community to better direct research toward identified environmental management needs |
| | | | 4.4.3 Improve, in conjunction with other partners, education through outreach to the community, developers, local officials and the public |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 5 | Improve organizational capacity and quality | 5.1 Provide continuous development of a competent and diverse workforce | 5.1.1 Develop and implement a workforce plan in each deputy area that identifies areas of critical need, gaps, core competencies and training needs |
| | | | 5.1.2 Provide adequate workforce capacity building and knowledge transfer |
| | | | 5.1.3 Implement an agency learning management system to automate the administration of training plans and events for all public health workers, health care providers and community response partners |
| | | | 5.1.4 Ensure that agency managers are using available and appropriate incentives to reward and recognize deserving employees |
| | | | 5.1.5 Improve agency recruitment strategies to increase the pool of qualified applicants |
| | Provide reliable, valid and timely information for internal and external decision-making | 5.2 | 5.2.1 Improve standards across the agency for collecting, processing and distributing data |
| | | | 5.2.2 Continue to develop Public Health Informatics infrastructure to improve data and system integration |
| | | | 5.2.3 Develop and maintain a management scorecard of measures to monitor agency progress on strategic plan goals and objectives |
| | | | 5.2.4 Improve and increase public health and environmental information available to the public through the agency Web site |
| | | | 5.2.5 Complete DHEC's core data system integration of S. C. Vital Records and Statistics Integrated Information System (SCVRSIIS), Carolina Health Electronic Surveillance System (CHESS) and Client Automated Records and Encounter System (CARES) |
| | Ensure customer focus and cultural competence in the agency | 5.3 | 5.2.6 Improve the analysis and dissemination of health disparities data |
| | | | 5.3.1 Develop a standard set of agency criteria for creating customer-focused programs which: 1) identifies key customers, their expectations and requirements; 2) creates structured feedback mechanisms; and 3) allows feedback to be used to improve programs |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 5 | Improve organizational capacity and quality | 5.3 Ensure customer focus and cultural competence in the agency | 5.3.2 Assure that culturally and linguistically appropriate service policies and procedures are a part of each deputy area operational plan |
| | | | 5.3.3 Evaluate and improve the effectiveness of the agency's cultural competency efforts. |
| | | 5.4 Improve the linkage between funding and agency strategic direction | 5.4.1 Evaluate and develop activity-based cost accounting systems that provide unit cost information on major agency functions |
| | | | 5.4.2 Implement improved budgeting processes to allow for better management of agency operations |
| | | 5.5 Improve operational efficiencies through the use of improved technology and facilities | 5.5.1 Increase the percent of staff who have access to and use appropriate information and communication technology |
| | | | 5.5.2 Continue to pursue consolidation of the agency's facilities and workforce where appropriate |

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Section 34

Department of Health and Environmental Control

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|----------------------------------|---|------------------------------------|---------------|--------------|----------------|----------------|-----------------------------|---------------|--------------|----------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ 162,578 | \$ - | \$ - | \$ - | \$ 162,578 | \$ 162,578 | \$ - | \$ - | \$ - | \$ 162,578 |
| | Classified Positions..... | \$ 4,762,105 | \$ 5,296,204 | \$ - | \$ 11,588 | \$ 10,069,897 | \$ 4,857,267 | \$ 5,255,037 | \$ - | \$ 11,588 | \$ 10,123,892 |
| | Unclassified Positions..... | \$ 220,691 | \$ - | \$ - | \$ - | \$ 220,691 | \$ 220,691 | \$ - | \$ - | \$ - | \$ 220,691 |
| | Other Personal Services..... | \$ 110,312 | \$ 254,132 | \$ - | \$ 4,773 | \$ 369,217 | \$ 52,873 | \$ 262,120 | \$ - | \$ 4,773 | \$ 319,766 |
| | Other Operating..... | \$ 319,683 | \$ 7,973,464 | \$ - | \$ 60,333 | \$ 8,353,480 | \$ 433,848 | \$ 7,918,282 | \$ - | \$ 60,333 | \$ 8,412,463 |
| | Total: | \$ 5,575,369 | \$ 13,523,800 | \$ - | \$ 76,694 | \$ 19,175,863 | \$ 5,727,257 | \$ 13,435,439 | \$ - | \$ 76,694 | \$ 19,239,390 |
| II. Programs and Services | | | | | | | | | | | |
| A. Water Quality Improvement | | | | | | | | | | | |
| 1. Underground Storage Tanks | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 892,083 | \$ - | \$ 672,000 | \$ 1,564,083 | \$ - | \$ 892,083 | \$ - | \$ 671,140 | \$ 1,563,223 |
| | Other Personal Services..... | \$ - | \$ 43,484 | \$ - | \$ 500 | \$ 43,984 | \$ - | \$ 43,884 | \$ - | \$ 1,360 | \$ 45,244 |
| | Other Operating..... | \$ - | \$ 372,597 | \$ - | \$ 2,113,605 | \$ 2,486,202 | \$ - | \$ 372,597 | \$ - | \$ 1,276,659 | \$ 1,649,256 |
| | Total: | \$ - | \$ 1,308,164 | \$ - | \$ 2,786,105 | \$ 4,094,269 | \$ - | \$ 1,308,564 | \$ - | \$ 1,949,159 | \$ 3,257,723 |
| 2. Water Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,367,297 | \$ 4,017,440 | \$ 88,098 | \$ 2,882,744 | \$ 9,355,579 | \$ 2,266,031 | \$ 3,842,026 | \$ 106,487 | \$ 4,006,758 | \$ 10,221,302 |
| | Unclassified Positions..... | \$ 131,031 | \$ - | \$ - | \$ - | \$ 131,031 | \$ 131,031 | \$ - | \$ - | \$ - | \$ 131,031 |
| | Other Personal Services..... | \$ 12,316 | \$ 92,661 | \$ 17,500 | \$ 127,103 | \$ 249,580 | \$ 21,105 | \$ 114,671 | \$ 17,842 | \$ 198,929 | \$ 352,547 |
| | Other Operating..... | \$ 2,327,033 | \$ 4,079,799 | \$ 61,769 | \$ 1,448,893 | \$ 7,917,494 | \$ 1,863,277 | \$ 4,278,241 | \$ 42,859 | \$ 1,483,021 | \$ 7,667,398 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ 792,894 | \$ 792,894 | \$ - | \$ - | \$ - | \$ 708,582 | \$ 708,582 |
| | Allocations to Counties..... | \$ - | \$ 4,750 | \$ - | \$ 1,316,847 | \$ 1,321,597 | \$ - | \$ 4,750 | \$ - | \$ 1,139,103 | \$ 1,143,853 |
| | Allocations to School Districts..... | \$ - | \$ - | \$ - | \$ 112,284 | \$ 112,284 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 213,264 | \$ 213,264 | \$ - | \$ - | \$ - | \$ 91,988 | \$ 91,988 |
| | Allocations to Other Entities..... | \$ - | \$ 92,586 | \$ - | \$ 1,985,388 | \$ 2,077,974 | \$ - | \$ 92,586 | \$ - | \$ 2,014,282 | \$ 2,106,868 |
| | Allocations to the Private Sector..... | \$ - | \$ - | \$ - | \$ 73,883 | \$ 73,883 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Allocations to Planning Districts..... | \$ - | \$ - | \$ - | \$ 96,036 | \$ 96,036 | \$ - | \$ - | \$ - | \$ 55,654 | \$ 55,654 |
| | Total: | \$ 4,837,677 | \$ 8,287,236 | \$ 167,367 | \$ 9,049,336 | \$ 22,341,616 | \$ 4,281,444 | \$ 8,332,274 | \$ 167,188 | \$ 9,698,317 | \$ 22,479,223 |
| 3. Environmental Health | | | | | | | | | | | |
| | Classified Positions..... | \$ 12,131,414 | \$ 5,565,384 | \$ 581,906 | \$ 3,699,994 | \$ 21,978,698 | \$ 12,643,573 | \$ 5,743,153 | \$ 583,475 | \$ 3,876,989 | \$ 22,847,190 |
| | Other Personal Services..... | \$ 159,987 | \$ 451,345 | \$ 20,000 | \$ 169,634 | \$ 800,966 | \$ 190,463 | \$ 434,753 | \$ 23,000 | \$ 169,634 | \$ 817,850 |
| | Other Operating..... | \$ 3,896,518 | \$ 3,691,063 | \$ 484,097 | \$ 2,145,845 | \$ 10,217,523 | \$ 4,174,718 | \$ 3,504,495 | \$ 479,528 | \$ 2,156,815 | \$ 10,315,556 |
| | Total: | \$ 16,187,919 | \$ 9,707,792 | \$ 1,086,003 | \$ 6,015,473 | \$ 32,997,187 | \$ 17,008,754 | \$ 9,682,401 | \$ 1,086,003 | \$ 6,203,438 | \$ 33,980,596 |
| B. Coastal Resource Improvement | | | | | | | | | | | |
| | Classified Positions..... | \$ 641,398 | \$ 505,000 | \$ - | \$ 1,334,257 | \$ 2,480,655 | \$ 701,770 | \$ 505,000 | \$ - | \$ 1,313,357 | \$ 2,520,127 |
| | Unclassified Positions..... | \$ 122,692 | \$ - | \$ - | \$ - | \$ 122,692 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ 13,000 | \$ - | \$ 33,419 | \$ 46,419 | \$ - | \$ 13,000 | \$ - | \$ 54,319 | \$ 67,319 |
| | Other Operating..... | \$ 163,974 | \$ 856,403 | \$ 11,944 | \$ 1,980,019 | \$ 3,012,340 | \$ 163,974 | \$ 886,403 | \$ - | \$ 1,980,019 | \$ 3,030,396 |
| | Total: | \$ 928,064 | \$ 1,374,403 | \$ 11,944 | \$ 3,347,695 | \$ 5,662,106 | \$ 865,744 | \$ 1,404,403 | \$ - | \$ 3,347,695 | \$ 5,617,842 |
| C. Air Quality Improvement | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,992,309 | \$ 5,773,408 | \$ 262,125 | \$ 637,796 | \$ 8,665,638 | \$ 1,982,175 | \$ 5,775,513 | \$ 260,210 | \$ 636,776 | \$ 8,654,674 |
| | Other Personal Services..... | \$ 90,125 | \$ 43,893 | \$ 10,000 | \$ - | \$ 144,018 | \$ 90,125 | \$ 55,894 | \$ 10,000 | \$ 1,020 | \$ 157,039 |
| | Other Operating..... | \$ 380,046 | \$ 2,067,491 | \$ 173,819 | \$ 810,506 | \$ 3,431,862 | \$ 380,046 | \$ 2,067,492 | \$ 173,819 | \$ 810,506 | \$ 3,431,863 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ 234,872 | \$ 234,872 | \$ - | \$ - | \$ - | \$ 234,872 | \$ 234,872 |
| | Allocations to Counties..... | \$ - | \$ - | \$ - | \$ 299,797 | \$ 299,797 | \$ - | \$ - | \$ - | \$ 299,797 | \$ 299,797 |
| | Allocations to School Districts..... | \$ - | \$ - | \$ - | \$ 71,710 | \$ 71,710 | \$ - | \$ - | \$ - | \$ 71,710 | \$ 71,710 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 211,015 | \$ 211,015 | \$ - | \$ - | \$ - | \$ 211,015 | \$ 211,015 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ 1,603,144 | \$ 1,603,144 | \$ - | \$ - | \$ - | \$ 1,603,144 | \$ 1,603,144 |
| | Total: | \$ 2,462,480 | \$ 7,884,792 | \$ 445,944 | \$ 3,868,840 | \$ 14,662,056 | \$ 2,452,346 | \$ 7,898,899 | \$ 444,029 | \$ 3,868,840 | \$ 14,664,114 |
| D. Land & Waste Mgmt | | | | | | | | | | | |
| | Classified Positions..... | \$ 921,584 | \$ 931,401 | \$ 1,911,373 | \$ 3,525,317 | \$ 7,289,675 | \$ 931,401 | \$ 1,091,546 | \$ 1,924,079 | \$ 3,525,317 | \$ 7,472,343 |
| | Other Personal Services..... | \$ 25,705 | \$ 41,409 | \$ 103,000 | \$ 63,147 | \$ 233,261 | \$ 20,030 | \$ 25,939 | \$ 92,209 | \$ 67,607 | \$ 205,785 |
| | Other Operating..... | \$ 264,564 | \$ 2,248,927 | \$ 1,499,163 | \$ 1,451,035 | \$ 5,463,689 | \$ 249,870 | \$ 5,760,247 | \$ 1,465,716 | \$ 1,446,575 | \$ 8,922,408 |
| | Aid Entities..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 1,500,000 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ 444,833 | \$ - | \$ 444,833 | \$ - | \$ - | \$ 444,833 | \$ - | \$ 444,833 |
| | Allocations to Counties..... | \$ - | \$ 889,811 | \$ 4,647,439 | \$ - | \$ 5,537,250 | \$ - | \$ 889,811 | \$ 4,078,986 | \$ - | \$ 4,968,797 |
| | Allocations to School Districts..... | \$ - | \$ - | \$ 643,487 | \$ - | \$ 643,487 | \$ - | \$ - | \$ 528,487 | \$ - | \$ 528,487 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 95,000 | \$ - | \$ 95,000 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ 636,164 | \$ 100,000 | \$ 736,164 | \$ - | \$ - | \$ 1,204,617 | \$ 100,000 | \$ 1,304,617 |
| | Allocations to the Private Sector..... | \$ - | \$ - | \$ 38,752 | \$ 1,769,908 | \$ 1,808,660 | \$ - | \$ - | \$ 58,752 | \$ 1,769,908 | \$ 1,828,660 |
| | Allocations to Planning Districts..... | \$ - | \$ - | \$ - | \$ 824,724 | \$ 824,724 | \$ - | \$ - | \$ - | \$ 824,724 | \$ 824,724 |
| | Total: | \$ 1,211,853 | \$ 4,111,548 | \$ 9,924,211 | \$ 7,734,131 | \$ 22,981,743 | \$ 2,701,301 | \$ 7,767,543 | \$ 9,892,679 | \$ 7,734,131 | \$ 28,095,654 |
| E. Family Health | | | | | | | | | | | |
| 1. Infectious Disease Prevention | | | | | | | | | | | |
| | Classified Positions..... | \$ 4,236,411 | \$ 54,923 | \$ - | \$ 7,200,902 | \$ 11,492,236 | \$ 4,272,382 | \$ 207,901 | \$ - | \$ 7,200,902 | \$ 11,681,185 |
| | Other Personal Services..... | \$ 87,748 | \$ 1,966 | \$ - | \$ 1,195,154 | \$ 1,284,868 | \$ 1,223,382 | \$ 2,636 | \$ - | \$ 1,195,154 | \$ 2,421,172 |
| | Other Operating..... | \$ 3,883,208 | \$ 673,764 | \$ - | \$ 7,559,192 | \$ 12,116,164 | \$ 3,927,794 | \$ 6,092,673 | \$ - | \$ 7,559,192 | \$ 17,579,659 |
| | Palmetto Aids Life Support..... | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| | Case Services..... | \$ 7,173,356 | \$ 4,918,264 | \$ - | \$ 14,187,606 | \$ 26,279,226 | \$ 5,926,080 | \$ 2,599,097 | \$ - | \$ 14,187,606 | \$ 22,712,783 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 8,150,886 | \$ 8,150,886 | \$ - | \$ 200,000 | \$ - | \$ 8,150,886 | \$ 8,350,886 |
| | Allocations to Counties..... | \$ - | \$ - | \$ - | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ 5,000 | \$ 5,000 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ 12,596,414 | \$ 12,596,414 | \$ - | \$ 2,800,000 | \$ - | \$ 12,596,414 | \$ 15,396,414 |
| | Total: | \$ 15,430,723 | \$ 5,648,917 | \$ - | \$ 50,895,154 | \$ 71,974,794 | \$ 15,399,638 | \$ 11,902,307 | \$ - | \$ 50,895,154 | \$ 78,197,099 |
| 2. Maternal/Infant Health | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,318,564 | \$ 1,408,974 | \$ - | \$ 23,023,472 | \$ 25,751,010 | \$ 1,350,254 | \$ 1,727,704 | \$ - | \$ 23,023,472 | \$ 26,101,430 |
| | Other Personal Services..... | \$ 14,192 | \$ 478,026 | \$ - | \$ 1,032,186 | \$ 1,524,404 | \$ 30,520 | \$ 128,575 | \$ - | \$ 1,032,186 | \$ 1,191,281 |
| | Other Operating..... | \$ 229,893 | \$ 4,697,207 | \$ - | \$ 12,075,584 | \$ 17,002,684 | \$ 208,147 | \$ 4,234,081 | \$ - | \$ 12,075,584 | \$ 16,517,812 |
| | Newborn Hearing Screenings..... | \$ 421,750 | \$ - | \$ - | \$ - | \$ 421,750 | \$ 421,750 | \$ - | \$ - | \$ - | \$ 421,750 |
| | Abstinence Emerging Programs..... | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| | Continuation Teen Pregnancy Prevention... | \$ 546,972 | \$ - | \$ - | \$ - | \$ 546,972 | \$ 546,972 | \$ - | \$ - | \$ - | \$ 546,972 |
| | Case Services..... | \$ 497,209 | \$ 31,203,083 | \$ - | \$ 81,818,547 | \$ 113,518,839 | \$ 497,209 | \$ 23,613,312 | \$ - | \$ 81,082,137 | \$ 105,192,658 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 494,414 | \$ 494,414 | \$ - | \$ - | \$ - | \$ 793,527 | \$ 793,527 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ 1,814,267 | \$ 1,814,267 | \$ - | \$ - | \$ - | \$ 2,251,564 | \$ 2,251,564 |
| | Total: | \$ 3,128,580 | \$ 37,787,290 | \$ - | \$ 120,258,470 | \$ 161,174,340 | \$ 3,154,852 | \$ 29,703,672 | \$ - | \$ 120,258,470 | \$ 153,116,994 |

Section 34

Department of Health and Environmental Control

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------------|---|-----------------------------------|---------|----------------|----------|--------------|----------|--------------|---------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 95,162 | 2.0% | \$ (41,167) | -0.8% | \$ - | -- | \$ - | 0.0% | \$ 53,995 | 0.5% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ (57,439) | -52.1% | \$ 7,988 | 3.1% | \$ - | -- | \$ - | 0.0% | \$ (49,451) | -13.4% |
| | Other Operating..... | \$ 114,165 | 35.7% | \$ (55,182) | -0.7% | \$ - | -- | \$ - | 0.0% | \$ 58,983 | 0.7% |
| | Total: | \$ 151,888 | 2.7% | \$ (88,361) | -0.7% | \$ - | -- | \$ - | 0.0% | \$ 63,527 | 0.3% |
| II. Programs and Services | | | | | | | | | | | |
| A. Water Quality Improvement | | | | | | | | | | | |
| | 1. Underground Storage Tanks | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ (860) | -0.1% | \$ (860) | -0.1% |
| | Other Personal Services..... | \$ - | -- | \$ 400 | 0.9% | \$ - | -- | \$ 860 | 172.0% | \$ 1,260 | 2.9% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ (836,946) | -39.6% | \$ (836,946) | -33.7% |
| | Total: | \$ - | -- | \$ 400 | 0.0% | \$ - | -- | \$ (836,946) | -30.0% | \$ (836,546) | -20.4% |
| | 2. Water Management | | | | | | | | | | |
| | Classified Positions..... | \$ (101,266) | -4.3% | \$ (175,414) | -4.4% | \$ 18,389 | 20.9% | \$ 1,124,014 | 39.0% | \$ 865,723 | 9.3% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ 8,789 | 71.4% | \$ 22,010 | 23.8% | \$ 342 | 2.0% | \$ 71,826 | 56.5% | \$ 102,967 | 41.3% |
| | Other Operating..... | \$ (463,756) | -19.9% | \$ 198,442 | 4.9% | \$ (18,910) | -30.6% | \$ 34,128 | 2.4% | \$ (250,096) | -3.2% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (84,312) | -10.6% | \$ (84,312) | -10.6% |
| | Allocations to Counties..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ (177,744) | -13.5% | \$ (177,744) | -13.4% |
| | Allocations to School Districts..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (112,284) | -100.0% | \$ (112,284) | -100.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (121,276) | -56.9% | \$ (121,276) | -56.9% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 28,894 | 1.5% | \$ 28,894 | 1.4% |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (73,883) | -100.0% | \$ (73,883) | -100.0% |
| | Allocations to Planning Districts..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (40,382) | -42.0% | \$ (40,382) | -42.0% |
| | Total: | \$ (556,233) | -11.5% | \$ 45,038 | 0.5% | \$ (179) | -0.1% | \$ 648,981 | 7.2% | \$ 137,607 | 0.6% |
| | 3. Environmental Health | | | | | | | | | | |
| | Classified Positions..... | \$ 512,159 | 4.2% | \$ 177,769 | 3.2% | \$ 1,569 | 0.3% | \$ 176,995 | 4.8% | \$ 868,492 | 4.0% |
| | Other Personal Services..... | \$ 30,476 | 19.0% | \$ (16,592) | -3.7% | \$ 3,000 | 15.0% | \$ - | 0.0% | \$ 16,884 | 2.1% |
| | Other Operating..... | \$ 278,200 | 7.1% | \$ (186,568) | -5.1% | \$ (4,569) | -0.9% | \$ 10,970 | 0.5% | \$ 98,033 | 1.0% |
| | Total: | \$ 820,835 | 5.1% | \$ (25,391) | -0.3% | \$ - | 0.0% | \$ 187,965 | 3.1% | \$ 983,409 | 3.0% |
| B. Coastal Resource Improvement | | | | | | | | | | | |
| | Classified Positions..... | \$ 60,372 | 9.4% | \$ - | 0.0% | \$ - | -- | \$ (20,900) | -1.6% | \$ 39,472 | 1.6% |
| | Unclassified Positions..... | \$ (122,692) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (122,692) | -100.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 20,900 | 62.5% | \$ 20,900 | 45.0% |
| | Other Operating..... | \$ - | 0.0% | \$ 30,000 | 3.5% | \$ (11,944) | -100.0% | \$ - | 0.0% | \$ 18,056 | 0.6% |
| | Total: | \$ (62,320) | -6.7% | \$ 30,000 | 2.2% | \$ (11,944) | -100.0% | \$ - | 0.0% | \$ (44,264) | -0.8% |
| C. Air Quality Improvement | | | | | | | | | | | |
| | Classified Positions..... | \$ (10,134) | -0.5% | \$ 2,105 | 0.0% | \$ (1,915) | -0.7% | \$ (1,020) | -0.2% | \$ (10,964) | -0.1% |
| | Other Personal Services..... | \$ - | 0.0% | \$ 12,001 | 27.3% | \$ - | 0.0% | \$ 1,020 | -- | \$ 13,021 | 9.0% |
| | Other Operating..... | \$ - | 0.0% | \$ 1 | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 1 | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to School Districts..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ (10,134) | -0.4% | \$ 14,107 | 0.2% | \$ (1,915) | -0.4% | \$ - | 0.0% | \$ 2,058 | 0.0% |
| D. Land & Waste Mgmt | | | | | | | | | | | |
| | Classified Positions..... | \$ 9,817 | 1.1% | \$ 160,145 | 17.2% | \$ 12,706 | 0.7% | \$ - | 0.0% | \$ 182,668 | 2.5% |
| | Other Personal Services..... | \$ (5,675) | -22.1% | \$ (15,470) | -37.4% | \$ (10,791) | -10.5% | \$ 4,460 | 7.1% | \$ (27,476) | -11.8% |
| | Other Operating..... | \$ (14,694) | -5.6% | \$ 3,511,320 | 156.1% | \$ (33,447) | -2.2% | \$ (4,460) | -0.3% | \$ 3,458,719 | 63.3% |
| | Aid Entities..... | \$ 1,500,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,500,000 | -- |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | 0.0% | \$ (568,453) | -12.2% | \$ - | -- | \$ (568,453) | -10.3% |
| | Allocations to School Districts..... | \$ - | -- | \$ - | -- | \$ (115,000) | -17.9% | \$ - | -- | \$ (115,000) | -17.9% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ 95,000 | -- | \$ - | -- | \$ 95,000 | -- |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ 568,453 | 89.4% | \$ - | 0.0% | \$ 568,453 | 77.2% |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | -- | \$ 20,000 | 51.6% | \$ - | 0.0% | \$ 20,000 | 1.1% |
| | Allocations to Planning Districts..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 1,489,448 | 122.9% | \$ 3,655,995 | 88.9% | \$ (31,532) | -0.3% | \$ - | 0.0% | \$ 5,113,911 | 22.3% |
| E. Family Health | | | | | | | | | | | |
| | 1. Infectious Disease Prevention | | | | | | | | | | |
| | Classified Positions..... | \$ 35,971 | 0.8% | \$ 152,978 | 278.5% | \$ - | -- | \$ - | 0.0% | \$ 188,949 | 1.6% |
| | Other Personal Services..... | \$ 1,135,634 | 1294.2% | \$ 670 | 34.1% | \$ - | -- | \$ - | 0.0% | \$ 1,136,304 | 88.4% |
| | Other Operating..... | \$ 44,586 | 1.1% | \$ 5,418,909 | 804.3% | \$ - | -- | \$ - | 0.0% | \$ 5,463,495 | 45.1% |
| | Palmetto Aids Life Support..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ (1,247,276) | -17.4% | \$ (2,319,167) | -47.2% | \$ - | -- | \$ - | 0.0% | \$ (3,566,443) | -13.6% |
| | Allocations to State Agencies..... | \$ - | -- | \$ 200,000 | -- | \$ - | -- | \$ - | 0.0% | \$ 200,000 | 2.5% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ 2,800,000 | -- | \$ - | -- | \$ - | 0.0% | \$ 2,800,000 | 22.2% |
| | Total: | \$ (31,085) | -0.2% | \$ 6,253,390 | 110.7% | \$ - | -- | \$ - | 0.0% | \$ 6,222,305 | 8.6% |
| | 2. Maternal/Infant Health | | | | | | | | | | |
| | Classified Positions..... | \$ 31,690 | 2.4% | \$ 318,730 | 22.6% | \$ - | -- | \$ - | 0.0% | \$ 350,420 | 1.4% |
| | Other Personal Services..... | \$ 16,328 | 115.1% | \$ (349,451) | -73.1% | \$ - | -- | \$ - | 0.0% | \$ (333,123) | -21.9% |
| | Other Operating..... | \$ (21,746) | -9.5% | \$ (463,126) | -9.9% | \$ - | -- | \$ - | 0.0% | \$ (484,872) | -2.9% |
| | Newborn Hearing Screenings..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Abstinence Emerging Programs..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Continuation Teen Pregnancy Prevention... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ (7,589,771) | -24.3% | \$ - | -- | \$ (736,410) | -0.9% | \$ (8,326,181) | -7.3% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 299,113 | 60.5% | \$ 299,113 | 60.5% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 437,297 | 24.1% | \$ 437,297 | 24.1% |
| | Total: | \$ 26,272 | 0.8% | \$ (8,083,618) | -21.4% | \$ - | -- | \$ - | 0.0% | \$ (8,057,346) | -5.0% |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | | | | | | | | | |
|---|------|------------------------------------|------|------------|----|------------|-----------------------------|------------|------|------------|-------|------------|----|------------|----|------------|----|------------|----|------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | | | | | | | | |
| 3. Chronic Disease Prevention | | | | | | | | | | | | | | | | | | | | |
| Classified Positions..... | \$ | 610,252 | \$ | 109,783 | \$ | - | \$ | 2,442,751 | \$ | 3,162,786 | \$ | 645,557 | \$ | 109,783 | \$ | - | \$ | 2,370,519 | \$ | 3,125,859 |
| Other Personal Services..... | \$ | 55,374 | \$ | 74,683 | \$ | - | \$ | 280,662 | \$ | 410,719 | \$ | 42,504 | \$ | 106,683 | \$ | - | \$ | 352,894 | \$ | 502,081 |
| Other Operating..... | \$ | 398,034 | \$ | 60,493 | \$ | 3,640,718 | \$ | 6,233,825 | \$ | 10,333,070 | \$ | 387,666 | \$ | 194,973 | \$ | 3,640,718 | \$ | 6,233,825 | \$ | 10,457,182 |
| Youth Smoking Prevention..... | \$ | - | \$ | 360,000 | \$ | - | \$ | 232,738 | \$ | 592,738 | \$ | - | \$ | 360,000 | \$ | - | \$ | 232,738 | \$ | 592,738 |
| Smoking Prevention..... | \$ | - | \$ | - | \$ | 8,800,000 | \$ | - | \$ | 8,800,000 | \$ | - | \$ | - | \$ | 8,800,000 | \$ | - | \$ | 8,800,000 |
| Case Services..... | \$ | - | \$ | 195,904 | \$ | - | \$ | 3,139,910 | \$ | 3,335,814 | \$ | - | \$ | 198,300 | \$ | - | \$ | 3,139,910 | \$ | 3,338,210 |
| Allocations to State Agencies..... | \$ | - | \$ | - | \$ | - | \$ | 2,116,038 | \$ | 2,116,038 | \$ | - | \$ | - | \$ | - | \$ | 2,116,038 | \$ | 2,116,038 |
| Allocations to Other Entities..... | \$ | - | \$ | - | \$ | - | \$ | 3,984,977 | \$ | 3,984,977 | \$ | - | \$ | - | \$ | - | \$ | 3,984,977 | \$ | 3,984,977 |
| Total: | \$ | 1,063,660 | \$ | 800,863 | \$ | 12,440,718 | \$ | 18,430,901 | \$ | 32,736,142 | \$ | 1,075,727 | \$ | 969,739 | \$ | 12,440,718 | \$ | 18,430,901 | \$ | 32,917,085 |
| 4. Access to Care | | | | | | | | | | | | | | | | | | | | |
| Classified Positions..... | \$ | 13,459,364 | \$ | 5,360,637 | \$ | - | \$ | 6,955,860 | \$ | 25,775,861 | \$ | 13,673,703 | \$ | 2,427,605 | \$ | - | \$ | 6,955,860 | \$ | 23,057,168 |
| Unclassified Positions..... | \$ | 164,817 | \$ | - | \$ | - | \$ | - | \$ | 164,817 | \$ | 164,817 | \$ | - | \$ | - | \$ | - | \$ | 164,817 |
| Other Personal Services..... | \$ | 75,053 | \$ | 2,118,103 | \$ | - | \$ | 2,335,876 | \$ | 4,529,032 | \$ | 178,304 | \$ | 2,056,390 | \$ | - | \$ | 2,335,876 | \$ | 4,570,570 |
| Other Operating..... | \$ | 3,716,313 | \$ | 2,832,318 | \$ | - | \$ | 11,430,392 | \$ | 17,979,023 | \$ | 4,624,882 | \$ | 992,713 | \$ | - | \$ | 11,430,392 | \$ | 17,047,987 |
| Case Services..... | \$ | 3,626 | \$ | 510,568 | \$ | - | \$ | - | \$ | 514,194 | \$ | 3,608 | \$ | 422,616 | \$ | - | \$ | - | \$ | 426,224 |
| Allocations to Municipalities..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 30,000 | \$ | 30,000 |
| Allocations to Counties..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 243,320 | \$ | 243,320 |
| Allocations to State Agencies..... | \$ | - | \$ | - | \$ | - | \$ | 381,757 | \$ | 381,757 | \$ | - | \$ | 50 | \$ | - | \$ | 534,191 | \$ | 534,241 |
| Allocations to Other Entities..... | \$ | - | \$ | 3,000 | \$ | - | \$ | 4,683,804 | \$ | 4,686,804 | \$ | 1,238 | \$ | 3,368 | \$ | - | \$ | 4,258,050 | \$ | 4,262,656 |
| Total: | \$ | 17,419,173 | \$ | 10,824,626 | \$ | - | \$ | 25,787,689 | \$ | 54,031,488 | \$ | 18,646,552 | \$ | 5,902,742 | \$ | - | \$ | 25,787,689 | \$ | 50,336,983 |
| 5. Drug Control | | | | | | | | | | | | | | | | | | | | |
| Classified Positions..... | \$ | - | \$ | 1,506,499 | \$ | - | \$ | - | \$ | 1,506,499 | \$ | - | \$ | 1,565,000 | \$ | - | \$ | - | \$ | 1,565,000 |
| Other Personal Services..... | \$ | - | \$ | 70,000 | \$ | - | \$ | - | \$ | 70,000 | \$ | - | \$ | 70,000 | \$ | - | \$ | - | \$ | 70,000 |
| Other Operating..... | \$ | - | \$ | 753,534 | \$ | - | \$ | - | \$ | 753,534 | \$ | - | \$ | 695,033 | \$ | - | \$ | 321,150 | \$ | 1,016,183 |
| Total: | \$ | - | \$ | 2,330,033 | \$ | - | \$ | - | \$ | 2,330,033 | \$ | - | \$ | 2,330,033 | \$ | - | \$ | 321,150 | \$ | 2,651,183 |
| 6. Rape Violence Prevention | | | | | | | | | | | | | | | | | | | | |
| Classified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 76,598 | \$ | 76,598 | \$ | - | \$ | - | \$ | - | \$ | 69,865 | \$ | 69,865 |
| Other Operating..... | \$ | - | \$ | - | \$ | - | \$ | 26,886 | \$ | 26,886 | \$ | - | \$ | - | \$ | - | \$ | 213,328 | \$ | 213,328 |
| Case Services..... | \$ | 1,348,114 | \$ | - | \$ | - | \$ | 6,000 | \$ | 1,354,114 | \$ | 1,348,114 | \$ | - | \$ | - | \$ | - | \$ | 1,348,114 |
| Allocations to State Agencies..... | \$ | - | \$ | - | \$ | - | \$ | 139,566 | \$ | 139,566 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| Allocations to Other Entities..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 714,092 | \$ | 714,092 |
| Aid Entities..... | \$ | 8,575 | \$ | - | \$ | - | \$ | - | \$ | 8,575 | \$ | 8,575 | \$ | - | \$ | - | \$ | - | \$ | 8,575 |
| Total: | \$ | 1,356,689 | \$ | - | \$ | - | \$ | 249,050 | \$ | 1,605,739 | \$ | 1,356,689 | \$ | - | \$ | - | \$ | 997,285 | \$ | 2,353,974 |
| 7. Independent Living | | | | | | | | | | | | | | | | | | | | |
| Classified Positions..... | \$ | 794,385 | \$ | 16,979,955 | \$ | - | \$ | 1,747,110 | \$ | 19,521,450 | \$ | 962,939 | \$ | 16,858,947 | \$ | - | \$ | 1,747,110 | \$ | 19,568,996 |
| Other Personal Services..... | \$ | 759 | \$ | 4,807,383 | \$ | - | \$ | 42,519 | \$ | 4,850,661 | \$ | 2,034 | \$ | 4,804,183 | \$ | - | \$ | 46,767 | \$ | 4,852,984 |
| Other Operating..... | \$ | 848,133 | \$ | 5,026,971 | \$ | - | \$ | 1,776,936 | \$ | 7,652,040 | \$ | 827,201 | \$ | 3,062,164 | \$ | - | \$ | 1,481,744 | \$ | 5,371,109 |
| Sickle Cell Professional Education..... | \$ | 100,000 | \$ | - | \$ | - | \$ | - | \$ | 100,000 | \$ | 100,000 | \$ | - | \$ | - | \$ | - | \$ | 100,000 |
| Case Services..... | \$ | 3,560,391 | \$ | 5,381,093 | \$ | - | \$ | 207,291 | \$ | 9,148,775 | \$ | 3,560,391 | \$ | 6,066,100 | \$ | - | \$ | - | \$ | 9,626,491 |
| Allocations to Other Entities..... | \$ | - | \$ | - | \$ | - | \$ | 250,000 | \$ | 250,000 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| Total: | \$ | 5,303,668 | \$ | 32,195,402 | \$ | - | \$ | 4,023,856 | \$ | 41,522,926 | \$ | 5,452,565 | \$ | 30,791,394 | \$ | - | \$ | 3,275,621 | \$ | 39,519,580 |
| F. Health Care Standards | | | | | | | | | | | | | | | | | | | | |
| 1. Radiological Monitoring | | | | | | | | | | | | | | | | | | | | |
| Classified Positions..... | \$ | 1,576,026 | \$ | 752,832 | \$ | - | \$ | 109,696 | \$ | 2,438,554 | \$ | 730,320 | \$ | 531,633 | \$ | - | \$ | 38,704 | \$ | 1,300,657 |
| Other Personal Services..... | \$ | 15,368 | \$ | 25,500 | \$ | - | \$ | 8,151 | \$ | 49,019 | \$ | 10,000 | \$ | 18,000 | \$ | - | \$ | - | \$ | 28,000 |
| Other Operating..... | \$ | 56,741 | \$ | 394,587 | \$ | - | \$ | 76,982 | \$ | 528,310 | \$ | 121,171 | \$ | 548,286 | \$ | - | \$ | 17,825 | \$ | 687,282 |
| Total: | \$ | 1,648,135 | \$ | 1,172,919 | \$ | - | \$ | 194,829 | \$ | 3,015,883 | \$ | 861,491 | \$ | 1,097,919 | \$ | - | \$ | 56,529 | \$ | 2,015,939 |
| 2. Facility/Service Developmen | | | | | | | | | | | | | | | | | | | | |
| Classified Positions..... | \$ | 1,187,333 | \$ | 95,775 | \$ | - | \$ | 93,461 | \$ | 1,376,569 | \$ | 828,000 | \$ | - | \$ | - | \$ | - | \$ | 828,000 |
| Unclassified Positions..... | \$ | 117,743 | \$ | - | \$ | - | \$ | - | \$ | 117,743 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| Other Personal Services..... | \$ | 8,818 | \$ | 6,825 | \$ | - | \$ | - | \$ | 15,643 | \$ | 10,000 | \$ | - | \$ | - | \$ | - | \$ | 10,000 |
| Other Operating..... | \$ | 128,677 | \$ | 51,472 | \$ | - | \$ | 69,811 | \$ | 249,960 | \$ | 604,571 | \$ | 17,323 | \$ | - | \$ | - | \$ | 621,894 |
| Total: | \$ | 1,442,571 | \$ | 154,072 | \$ | - | \$ | 163,272 | \$ | 1,759,915 | \$ | 1,442,571 | \$ | 17,323 | \$ | - | \$ | - | \$ | 1,459,894 |
| 3. Facility Licensing | | | | | | | | | | | | | | | | | | | | |
| Classified Positions..... | \$ | 753,601 | \$ | 941,174 | \$ | - | \$ | - | \$ | 1,694,775 | \$ | 1,452,547 | \$ | 501,720 | \$ | - | \$ | - | \$ | 1,954,267 |
| Other Personal Services..... | \$ | 42,175 | \$ | 961 | \$ | - | \$ | - | \$ | 43,136 | \$ | 23,000 | \$ | 52,961 | \$ | - | \$ | - | \$ | 75,961 |
| Other Operating..... | \$ | 67,039 | \$ | 444,587 | \$ | - | \$ | - | \$ | 511,626 | \$ | 189,419 | \$ | 714,138 | \$ | - | \$ | - | \$ | 903,557 |
| Total: | \$ | 862,815 | \$ | 1,386,722 | \$ | - | \$ | - | \$ | 2,249,537 | \$ | 1,664,966 | \$ | 1,268,819 | \$ | - | \$ | - | \$ | 2,933,785 |
| 4. Certification | | | | | | | | | | | | | | | | | | | | |
| Classified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 2,061,345 | \$ | 2,061,345 | \$ | - | \$ | - | \$ | - | \$ | 3,019,867 | \$ | 3,019,867 |
| Other Personal Services..... | \$ | - | \$ | - | \$ | - | \$ | 61,146 | \$ | 61,146 | \$ | - | \$ | - | \$ | - | \$ | 80,395 | \$ | 80,395 |
| Other Operating..... | \$ | - | \$ | - | \$ | - | \$ | 1,709,322 | \$ | 1,709,322 | \$ | - | \$ | - | \$ | - | \$ | 1,645,158 | \$ | 1,645,158 |
| Total: | \$ | - | \$ | - | \$ | - | \$ | 3,831,813 | \$ | 3,831,813 | \$ | - | \$ | - | \$ | - | \$ | 4,745,420 | \$ | 4,745,420 |
| 5. Emergency Medical Services | | | | | | | | | | | | | | | | | | | | |
| Classified Positions..... | \$ | 795,750 | \$ | 31,270 | \$ | - | \$ | 124,234 | \$ | 951,254 | \$ | 605,000 | \$ | 8,000 | \$ | - | \$ | 47,880 | \$ | 660,880 |
| Other Personal Services..... | \$ | 42,175 | \$ | 1,000 | \$ | - | \$ | 5,325 | \$ | 48,500 | \$ | 50,000 | \$ | 1,500 | \$ | - | \$ | - | \$ | 51,500 |
| Other Operating..... | \$ | 81,394 | \$ | 385,922 | \$ | - | \$ | 324,217 | \$ | 791,533 | \$ | 291,653 | \$ | 477,207 | \$ | - | \$ | 103,394 | \$ | 872,254 |
| Trauma Center Fund..... | \$ | 2,268,886 | \$ | 387,354 | \$ | - | \$ | - | \$ | 2,656,240 | \$ | 2,268,886 | \$ | 387,354 | \$ | - | \$ | - | \$ | 2,656,240 |
| Allocations to Counties..... | \$ | - | \$ | 50,000 | \$ | - | \$ | - | \$ | 50,000 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| Aid to Counties..... | \$ | 536,382 | \$ | - | \$ | - | \$ | - | \$ | 536,382 | \$ | 536,382 | \$ | - | \$ | - | \$ | - | \$ | 536,382 |
| Aid to Regional EMS Councils..... | \$ | 164,579 | \$ | - | \$ | - | \$ | - | \$ | 164,579 | \$ | 164,579 | \$ | - | \$ | - | \$ | - | \$ | 164,579 |
| Total: | \$ | 3,889,166 | \$ | 855,546 | \$ | - | \$ | 453,776 | \$ | 5,198,488 | \$ | 3,916,500 | \$ | 874,061 | \$ | - | \$ | 151,274 | \$ | 4,941,835 |
| G. Health Surveillance Support | | | | | | | | | | | | | | | | | | | | |
| 1. Health Laboratory | | | | | | | | | | | | | | | | | | | | |
| Classified Positions..... | \$ | 835,478 | \$ | 1,536,892 | \$ | - | \$ | 954,923 | \$ | 3,327,293 | \$ | 852,188 | \$ | 1,779,557 | \$ | - | \$ | 972,238 | \$ | 3,603,983 |
| Other Personal Services..... | \$ | 10,000 | \$ | 150,000 | \$ | - | \$ | 246,903 | \$ | 406,903 | \$ | 10,000 | \$ | 155,000 | \$ | - | \$ | 319,848 | \$ | 484,848 |
| Other Operating..... | \$ | 221,206 | \$ | 6,902,030 | \$ | - | \$ | 3,293,366 | \$ | 10,416,602 | \$ | 221,206 | \$ | 6,885,541 | \$ | - | \$ | 3,203,106 | \$ | 10,309,853 |
| Total: | \$ | 1,066,684 | \$ | 8,588,922 | \$ | - | \$ | 4,495,192 | \$ | 14,150,798 | \$ | 1,083,394 | \$ | 8,820,098 | \$ | - | \$ | 4,495,192 | \$ | 14,398,684 |

Section 34

Department of Health and Environmental Control

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|---|--------------|-----------------------------------|----------------|-----------|----------|-----------|--------------|---------|----------------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| 3. Chronic Disease Prevention | | | | | | | | | | | |
| Classified Positions..... | \$ 35,305 | 5.8% | \$ - | 0.0% | \$ - | -- | \$ (72,232) | -3.0% | \$ (36,927) | -1.2% | |
| Other Personal Services..... | \$ (12,870) | -23.2% | \$ 32,000 | 42.8% | \$ - | -- | \$ 72,232 | 25.7% | \$ 91,362 | 22.2% | |
| Other Operating..... | \$ (10,368) | -2.6% | \$ 134,480 | 222.3% | \$ - | 0.0% | \$ - | 0.0% | \$ 124,112 | 1.2% | |
| Youth Smoking Prevention..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | |
| Smoking Prevention..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | |
| Case Services..... | \$ - | -- | \$ 2,396 | 1.2% | \$ - | -- | \$ - | 0.0% | \$ 2,396 | 0.1% | |
| Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | |
| Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | |
| Total: | \$ 12,067 | 1.1% | \$ 168,876 | 21.1% | \$ - | 0.0% | \$ - | 0.0% | \$ 180,943 | 0.6% | |
| 4. Access to Care | | | | | | | | | | | |
| Classified Positions..... | \$ 214,339 | 1.6% | \$ (2,933,032) | -54.7% | \$ - | -- | \$ - | 0.0% | \$ (2,718,693) | -10.5% | |
| Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | |
| Other Personal Services..... | \$ 103,251 | 137.6% | \$ (61,713) | -2.9% | \$ - | -- | \$ - | 0.0% | \$ 41,538 | 0.9% | |
| Other Operating..... | \$ 908,569 | 24.4% | \$ (1,839,605) | -65.0% | \$ - | -- | \$ - | 0.0% | \$ (931,036) | -5.2% | |
| Case Services..... | \$ (18) | -0.5% | \$ (87,952) | -17.2% | \$ - | -- | \$ - | -- | \$ (87,970) | -17.1% | |
| Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 30,000 | -- | \$ 30,000 | -- | |
| Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 243,320 | -- | \$ 243,320 | -- | |
| Allocations to State Agencies..... | \$ - | -- | \$ 50 | -- | \$ - | -- | \$ 152,434 | 39.9% | \$ 152,484 | 39.9% | |
| Allocations to Other Entities..... | \$ 1,238 | -- | \$ 368 | 12.3% | \$ - | -- | \$ (425,754) | -9.1% | \$ (424,148) | -9.0% | |
| Total: | \$ 1,227,379 | 7.0% | \$ (4,921,884) | -45.5% | \$ - | -- | \$ - | 0.0% | \$ (3,694,505) | -6.8% | |
| 5. Drug Control | | | | | | | | | | | |
| Classified Positions..... | \$ - | -- | \$ 58,501 | 3.9% | \$ - | -- | \$ - | -- | \$ 58,501 | 3.9% | |
| Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | |
| Other Operating..... | \$ - | -- | \$ (58,501) | -7.8% | \$ - | -- | \$ 321,150 | -- | \$ 262,649 | 34.9% | |
| Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 321,150 | -- | \$ 321,150 | 13.8% | |
| 6. Rape Violence Prevention | | | | | | | | | | | |
| Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (6,733) | -8.8% | \$ (6,733) | -8.8% | |
| Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 186,442 | 693.5% | \$ 186,442 | 693.5% | |
| Case Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (6,000) | -100.0% | \$ (6,000) | -0.4% | |
| Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (139,566) | -100.0% | \$ (139,566) | -100.0% | |
| Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 714,092 | -- | \$ 714,092 | -- | |
| Aid Entities..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | |
| Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 748,235 | 300.4% | \$ 748,235 | 46.6% | |
| 7. Independent Living | | | | | | | | | | | |
| Classified Positions..... | \$ 168,554 | 21.2% | \$ (121,008) | -0.7% | \$ - | -- | \$ - | 0.0% | \$ 47,546 | 0.2% | |
| Other Personal Services..... | \$ 1,275 | 168.0% | \$ (3,200) | -0.1% | \$ - | -- | \$ 4,248 | 10.0% | \$ 2,323 | 0.0% | |
| Other Operating..... | \$ (20,932) | -2.5% | \$ (1,964,807) | -39.1% | \$ - | -- | \$ (295,192) | -16.6% | \$ (2,280,931) | -29.8% | |
| Sickle Cell Professional Education..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | |
| Case Services..... | \$ - | 0.0% | \$ 685,007 | 12.7% | \$ - | -- | \$ (207,291) | -100.0% | \$ 477,716 | 5.2% | |
| Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (250,000) | -100.0% | \$ (250,000) | -100.0% | |
| Total: | \$ 148,897 | 2.8% | \$ (1,404,008) | -4.4% | \$ - | -- | \$ (748,235) | -18.6% | \$ (2,003,346) | -4.8% | |
| F. Health Care Standards | | | | | | | | | | | |
| 1. Radiological Monitoring | | | | | | | | | | | |
| Classified Positions..... | \$ (845,706) | -53.7% | \$ (221,199) | -29.4% | \$ - | -- | \$ (70,992) | -64.7% | \$ (1,137,897) | -46.7% | |
| Other Personal Services..... | \$ (5,368) | -34.9% | \$ (7,500) | -29.4% | \$ - | -- | \$ (8,151) | -100.0% | \$ (21,019) | -42.9% | |
| Other Operating..... | \$ 64,430 | 113.6% | \$ 153,699 | 39.0% | \$ - | -- | \$ (59,157) | -76.8% | \$ 158,972 | 30.1% | |
| Total: | \$ (786,644) | -47.7% | \$ (75,000) | -6.4% | \$ - | -- | \$ (138,300) | -71.0% | \$ (999,944) | -33.2% | |
| 2. Facility/Service Developmen | | | | | | | | | | | |
| Classified Positions..... | \$ (359,333) | -30.3% | \$ (95,775) | -100.0% | \$ - | -- | \$ (93,461) | -100.0% | \$ (548,569) | -39.9% | |
| Unclassified Positions..... | \$ (117,743) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (117,743) | -100.0% | |
| Other Personal Services..... | \$ 1,182 | 13.4% | \$ (6,825) | -100.0% | \$ - | -- | \$ - | -- | \$ (5,643) | -36.1% | |
| Other Operating..... | \$ 475,894 | 369.8% | \$ (34,149) | -66.3% | \$ - | -- | \$ (69,811) | -100.0% | \$ 371,934 | 148.8% | |
| Total: | \$ - | 0.0% | \$ (136,749) | -88.8% | \$ - | -- | \$ (163,272) | -100.0% | \$ (300,021) | -17.0% | |
| 3. Facility Licensing | | | | | | | | | | | |
| Classified Positions..... | \$ 698,946 | 92.7% | \$ (439,454) | -46.7% | \$ - | -- | \$ - | -- | \$ 259,492 | 15.3% | |
| Other Personal Services..... | \$ (19,175) | -45.5% | \$ 52,000 | 541.0% | \$ - | -- | \$ - | -- | \$ 32,825 | 76.1% | |
| Other Operating..... | \$ 122,380 | 182.6% | \$ 269,551 | 60.6% | \$ - | -- | \$ - | -- | \$ 391,931 | 76.6% | |
| Total: | \$ 802,151 | 93.0% | \$ (117,903) | -8.5% | \$ - | -- | \$ - | -- | \$ 684,248 | 30.4% | |
| 4. Certification | | | | | | | | | | | |
| Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 958,522 | 46.5% | \$ 958,522 | 46.5% | |
| Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 19,249 | 31.5% | \$ 19,249 | 31.5% | |
| Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (64,164) | -3.8% | \$ (64,164) | -3.8% | |
| Total: | \$ - | -- | \$ - | -- | \$ - | -- | \$ 913,607 | 23.8% | \$ 913,607 | 23.8% | |
| 5. Emergency Medical Services | | | | | | | | | | | |
| Classified Positions..... | \$ (190,750) | -24.0% | \$ (23,270) | -74.4% | \$ - | -- | \$ (76,354) | -61.5% | \$ (290,374) | -30.5% | |
| Other Personal Services..... | \$ 7,825 | 18.6% | \$ 500 | 50.0% | \$ - | -- | \$ (5,325) | -100.0% | \$ 3,000 | 6.2% | |
| Other Operating..... | \$ 210,259 | 258.3% | \$ 91,285 | 23.7% | \$ - | -- | \$ (220,823) | -68.1% | \$ 80,721 | 10.2% | |
| Trauma Center Fund..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | |
| Allocations to Counties..... | \$ - | -- | \$ (50,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (50,000) | -100.0% | |
| Aid to Counties..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | |
| Aid to Regional EMS Councils..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | |
| Total: | \$ 27,334 | 0.7% | \$ 18,515 | 2.2% | \$ - | -- | \$ (302,502) | -66.7% | \$ (256,653) | -4.9% | |
| G. Health Surveillance Support | | | | | | | | | | | |
| 1. Health Laboratory | | | | | | | | | | | |
| Classified Positions..... | \$ 16,710 | 2.0% | \$ 242,665 | 15.8% | \$ - | -- | \$ 17,315 | 1.8% | \$ 276,690 | 8.3% | |
| Other Personal Services..... | \$ - | 0.0% | \$ 5,000 | 3.3% | \$ - | -- | \$ 72,945 | 29.5% | \$ 77,945 | 19.2% | |
| Other Operating..... | \$ - | 0.0% | \$ (16,489) | -0.2% | \$ - | -- | \$ (90,260) | -2.7% | \$ (106,749) | -1.0% | |
| Total: | \$ 16,710 | 1.6% | \$ 231,176 | 2.7% | \$ - | -- | \$ - | 0.0% | \$ 247,886 | 1.8% | |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------|------------------------------|------------------------------------|----------------|---------------|----------------|----------------|-----------------------------|----------------|---------------|----------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| 2. Vital Records | | | | | | | | | | | |
| | Classified Positions..... | \$ 67,883 | \$ 2,182,379 | \$ - | \$ 415,990 | \$ 2,666,252 | \$ 79,527 | \$ 2,187,422 | \$ - | \$ 415,990 | \$ 2,682,939 |
| | Other Personal Services..... | \$ 10,000 | \$ 168,923 | \$ - | \$ 753,800 | \$ 932,723 | \$ - | \$ 191,465 | \$ - | \$ 753,800 | \$ 945,265 |
| | Other Operating..... | \$ 54,198 | \$ 1,670,010 | \$ - | \$ 2,113,464 | \$ 3,837,672 | \$ 54,198 | \$ 5,603,330 | \$ - | \$ 1,482,781 | \$ 7,140,309 |
| | Total: | \$ 132,081 | \$ 4,021,312 | \$ - | \$ 3,283,254 | \$ 7,436,647 | \$ 133,725 | \$ 7,982,217 | \$ - | \$ 2,652,571 | \$ 10,768,513 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 16,532,948 | \$ 23,625,152 | \$ 1,234,034 | \$ 21,194,670 | \$ 62,586,804 | \$ 16,604,411 | \$ 24,099,664 | \$ 1,279,604 | \$ 21,194,670 | \$ 63,178,349 |
| | Total: | \$ 16,532,948 | \$ 23,625,152 | \$ 1,234,034 | \$ 21,194,670 | \$ 62,586,804 | \$ 16,604,411 | \$ 24,099,664 | \$ 1,279,604 | \$ 21,194,670 | \$ 63,178,349 |
| Agency Total: | | \$ 100,480,255 | \$ 175,589,511 | \$ 25,310,221 | \$ 286,140,200 | \$ 587,520,187 | \$ 103,829,927 | \$ 175,589,511 | \$ 25,310,221 | \$ 286,140,200 | \$ 590,869,859 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|------------------------|------------------------------|-----------------------------------|---------|--------------|----------|-----------|----------|--------------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| 2. Vital Records | | | | | | | | | | | |
| | Classified Positions..... | \$ 11,644 | 17.2% | \$ 5,043 | 0.2% | \$ - | -- | \$ - | 0.0% | \$ 16,687 | 0.6% |
| | Other Personal Services..... | \$ (10,000) | -100.0% | \$ 22,542 | 13.3% | \$ - | -- | \$ - | 0.0% | \$ 12,542 | 1.3% |
| | Other Operating..... | \$ - | 0.0% | \$ 3,933,320 | 235.5% | \$ - | -- | \$ (630,683) | -29.8% | \$ 3,302,637 | 86.1% |
| | Total: | \$ 1,644 | 1.2% | \$ 3,960,905 | 98.5% | \$ - | -- | \$ (630,683) | -19.2% | \$ 3,331,866 | 44.8% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 71,463 | 0.4% | \$ 474,512 | 2.0% | \$ 45,570 | 3.7% | \$ - | 0.0% | \$ 591,545 | 0.9% |
| | Total: | \$ 71,463 | 0.4% | \$ 474,512 | 2.0% | \$ 45,570 | 3.7% | \$ - | 0.0% | \$ 591,545 | 0.9% |
| Agency Total: | | \$ 3,349,672 | 3.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 3,349,672 | 0.6% |

Department of Mental Health

The South Carolina Department of Mental Health's (SCDMH, the Department) mission is to support the recovery of people with mental illnesses. Its priority is serving adults and children affected by serious mental illnesses and significant emotional disorders. The agency is committed eliminating stigma, promoting recovery, achieving our goals in collaboration with all stakeholders, and in assuring the highest quality of culturally competent services possible. SCDMH has existed since 1828, and has served over four million South Carolinians during that period (1828-2013) providing almost 150 million bed days.


Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Completion of the Department's sustainability initiative with \$3,400,000 in recurring support to offset future losses of Medicaid cost settlements.
- ✿ Fully funding the Department's forensic services with \$3,200,000 to eliminate diversions from community services to fund this program.
- ✿ Recurring support for several of the Department's community mental health initiatives, including:
 - \$500,000 for the Department's school-based services initiative to improve onsite screening and intervention of children in need of mental health services.
 - \$500,000 to sustain Emergency Department telemedicine for crisis stabilization in small and rural medical facilities.
 - \$400,000 to open 40 community supportive housing units to assist high-functioning individuals integrate into their communities.
- ✿ An additional \$250,000 toward the continued enhancement of information technology infrastructure and security.
- ✿ A one-time allocation of \$2,699,127 from the Capital Reserve Fund for facility maintenance, vehicle replacement, and information technology enhancements.

| CAPITAL RESERVE FUND | |
|--|--------------|
| Facility Deferred Maintenance | \$ 2,000,000 |
| Replacement of Patient Transportation Vehicles | \$ 349,127 |
| Information Security and Technology Improvements | \$ 350,000 |

Provisos

 There are 9 provisos in this section; the budget proposes to codify 3, and delete 2.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 35.2 | Institution Generated Funds |
| Codify | <i>This proviso authorizes the Department to retain institution-generated funds and expend them as budgeted.</i> |
| 35.4 | McCormick Satellite Clinic |
| Delete | <i>This proviso directs \$250,000 to be used for a satellite community mental health clinic in McCormick County. The Executive Budget supports the Department of Mental Health's request to delete this proviso because the McCormick County satellite community clinic is an outdated construction effort that is no longer feasible.</i> |
| 35.6 | Uncompensated Patient Medical Care |
| Codify | <i>This proviso creates an Uncompensated Patient Care Fund and allows for funds to be used to cover medical costs for patients transferred to private hospitals. The Executive Budget proposes to codify this proviso.</i> |
| 35.7 | Meals in Emergency Operations |
| Codify | <i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the State's first responders.</i> |
| 35.9 | Veterans Nursing Home Study |
| Delete | <i>This proviso ordered a feasibility study to determine whether there was a need for additional veterans nursing homes in the state. The report was completed by December 15, 2014.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|--|
| GOAL 1 | Maintain Clinical Programs at Current Levels. | 1.1 Assure adequate resources exist to adequately serve people appropriately needing services. | 1.1.1 Services will reach people in need. |
| | | | 1.1.2 Patients and their families will be satisfied with services received. |
| | | | 1.1.3 School based services will be available in more sites. |
| | | 1.2 Inpatient Care will be efficient, safe, and effective. | 1.2.1 Department will demonstrate cost-efficiency in the delivery of services. |
| | | | 1.2.2 Standards of care will be competitive with facilities offering similar types of services. |
| | | | 1.2.3 Upon discharge, patients will receive timely follow-up services. |
| | | 1.3 People will demonstrate increased levels of competence and independence. | 1.3.1 Department will focus services on target populations (severely persistently ill or emotionally disturbed). |
| | | | 1.3.2 Increased percentage of adult patients being gainfully employed. |
| | | | 1.3.3 Through TLC and housing programs, patients will find safe, affordable housing in communities. |
| | | | 1.3.4 Patients served will demonstrate improvements in psychiatric well-being. |
| GOAL 2 | Capitalize on Current Technological Advances | 2.1 Decrease hospital Emergency Departments' (Eds) wait times and expenses using Telepsychiatry Services | 2.1.1 Demonstrate cost savings for ED patients when telepsychiatry services are available. |
| | | | 2.1.2 Demonstrate decreased time patients spend in ED when telepsychiatry is available. |
| | | | 2.1.3 Increase the number of hospitals utilizing telepsychiatry annually. |
| | | 2.2 Increase physician coverage using in rural areas telepsychiatry services. | 2.2.1 Demonstrate increased physician coverage in rural areas. |
| | | | 2.3.1 Demonstrate effectiveness of online training. |
| | | 2.3 Utilize online training to reduce staff time and travel related costs. | 2.3.2 Maximize use of videoconference equipment to decrease staff time and travel related costs for routine meetings. |

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|---|---|--|
| <u>GOAL 3</u> | SCDMH will be Positioned to Meet an Increased Demand of Services. | <u>3.1</u> SCDMH will explain its services to public and elected officials while learning of community needs. | <u>3.1.1</u> Town Hall meetings will continue across state. |
| | | <u>3.2</u> SCDMH will recruit and retain adequate numbers of professional staff to meet its mission. | <u>3.2.1</u> Adequate staff will remain available to staff inpatient psychiatric facilities. |
| | | | <u>3.2.2</u> Department will implement alternative strategies to meet shortages of professional staff. |
| | | | <u>3.2.3</u> SCDMH will demonstrate ability to retain staff. |

Section 35

Department of Mental Health

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--|--|------------------------------------|---------------|------|---------------|----------------|-----------------------------|---------------|------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ 191,695 | \$ - | \$ - | \$ - | \$ 191,695 | \$ 191,695 | \$ - | \$ - | \$ - | \$ 191,695 |
| | Classified Positions..... | \$ 2,202,911 | \$ 164,542 | \$ - | \$ - | \$ 2,367,453 | \$ 2,267,961 | \$ 137,695 | \$ - | \$ - | \$ 2,405,656 |
| | Unclassified Positions..... | \$ 347,063 | \$ 60,158 | \$ - | \$ - | \$ 407,221 | \$ 347,063 | \$ 60,158 | \$ - | \$ - | \$ 407,221 |
| | Other Personal Services..... | \$ 21,377 | \$ 5,107 | \$ - | \$ - | \$ 26,484 | \$ 36,377 | \$ 5,107 | \$ - | \$ - | \$ 41,484 |
| | Other Operating..... | \$ 436,373 | \$ 567,737 | \$ - | \$ - | \$ 1,004,110 | \$ 336,424 | \$ 594,584 | \$ - | \$ - | \$ 931,008 |
| | Case Services..... | \$ - | \$ 30,074 | \$ - | \$ - | \$ 30,074 | \$ - | \$ 30,074 | \$ - | \$ - | \$ 30,074 |
| | Total: | \$ 3,199,419 | \$ 827,618 | \$ - | \$ - | \$ 4,027,037 | \$ 3,179,520 | \$ 827,618 | \$ - | \$ - | \$ 4,007,138 |
| II. Programs and Services | | | | | | | | | | | |
| A. Community Mental Health | | | | | | | | | | | |
| 1. Mental Health Centers | | | | | | | | | | | |
| | Classified Positions..... | \$ 35,908,133 | \$ 35,504,604 | \$ - | \$ 2,424,479 | \$ 73,837,216 | \$ 40,103,973 | \$ 33,217,761 | \$ - | \$ 2,424,479 | \$ 75,746,213 |
| | Unclassified Positions..... | \$ 6,425,445 | \$ 6,986,757 | \$ - | \$ 190,091 | \$ 13,602,293 | \$ 6,372,971 | \$ 6,486,757 | \$ - | \$ 190,091 | \$ 13,049,819 |
| | Other Personal Services..... | \$ 1,683,322 | \$ 2,393,277 | \$ - | \$ 425,805 | \$ 4,502,404 | \$ 1,626,196 | \$ 2,387,300 | \$ - | \$ 425,805 | \$ 4,439,301 |
| | Other Operating..... | \$ 5,941,624 | \$ 20,900,258 | \$ - | \$ 7,095,549 | \$ 33,937,431 | \$ 3,995,398 | \$ 26,340,173 | \$ - | \$ 7,095,549 | \$ 37,431,120 |
| | Case Services..... | \$ 4,593,533 | \$ 5,242,966 | \$ - | \$ 500,000 | \$ 10,336,499 | \$ 4,983,377 | \$ 5,789,504 | \$ - | \$ 1,000,000 | \$ 11,772,881 |
| | Total: | \$ 54,552,057 | \$ 71,027,862 | \$ - | \$ 10,635,924 | \$ 136,215,843 | \$ 57,081,915 | \$ 74,221,495 | \$ - | \$ 11,135,924 | \$ 142,439,334 |
| 2. Projects and Grants | | | | | | | | | | | |
| | Classified Positions..... | \$ 272,872 | \$ 890,000 | \$ - | \$ 174,884 | \$ 1,337,756 | \$ 685,029 | \$ 939,902 | \$ - | \$ 174,884 | \$ 1,799,815 |
| | Unclassified Positions..... | \$ 902,000 | \$ 561,440 | \$ - | \$ 30,415 | \$ 1,493,855 | \$ 546,892 | \$ 374,538 | \$ - | \$ 30,415 | \$ 951,845 |
| | Other Personal Services..... | \$ 66,200 | \$ 50,000 | \$ - | \$ 15,207 | \$ 131,407 | \$ 66,200 | \$ 202,000 | \$ - | \$ 15,207 | \$ 283,407 |
| | Other Operating..... | \$ 2,115,376 | \$ 1,627,232 | \$ - | \$ 3,288,337 | \$ 7,030,945 | \$ 2,407,350 | \$ 1,627,232 | \$ - | \$ 3,357,681 | \$ 7,392,263 |
| | Case Services..... | \$ 595,000 | \$ - | \$ - | \$ - | \$ 595,000 | \$ 605,356 | \$ - | \$ - | \$ - | \$ 605,356 |
| | S.C. Share..... | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 |
| | Alliance For Mentally Ill..... | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Allocations to the Private Sector..... | \$ - | \$ 866,577 | \$ - | \$ - | \$ 866,577 | \$ - | \$ 866,577 | \$ - | \$ - | \$ 866,577 |
| | Total: | \$ 3,951,448 | \$ 4,295,249 | \$ - | \$ 3,508,843 | \$ 11,755,540 | \$ 4,310,827 | \$ 4,310,249 | \$ - | \$ 3,578,187 | \$ 12,199,263 |
| B. Inpatient Behavioral Health | | | | | | | | | | | |
| 1. Psychiatric Rehabilitation | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,347,920 | \$ 442,483 | \$ - | \$ - | \$ 1,790,403 | \$ 894,869 | \$ 442,483 | \$ - | \$ - | \$ 1,337,352 |
| | Unclassified Positions..... | \$ 300,000 | \$ 322,025 | \$ - | \$ - | \$ 622,025 | \$ 353,500 | \$ 322,025 | \$ - | \$ - | \$ 675,525 |
| | Other Personal Services..... | \$ 12,398 | \$ 144,965 | \$ - | \$ - | \$ 157,363 | \$ 13,898 | \$ 144,965 | \$ - | \$ - | \$ 158,863 |
| | Other Operating..... | \$ 413,588 | \$ 460,984 | \$ - | \$ - | \$ 874,572 | \$ 344,969 | \$ 53,434 | \$ - | \$ - | \$ 398,403 |
| | Case Services..... | \$ 20,793 | \$ 24,000 | \$ - | \$ - | \$ 44,793 | \$ 20,793 | \$ - | \$ - | \$ - | \$ 20,793 |
| | Total: | \$ 2,094,699 | \$ 1,394,457 | \$ - | \$ - | \$ 3,489,156 | \$ 1,628,029 | \$ 962,907 | \$ - | \$ - | \$ 2,590,936 |
| 2. Bryan Psychiatric Hospital | | | | | | | | | | | |
| | Classified Positions..... | \$ 10,213,676 | \$ 5,231,555 | \$ - | \$ - | \$ 15,445,231 | \$ 9,394,098 | \$ 6,431,555 | \$ - | \$ - | \$ 15,825,653 |
| | Unclassified Positions..... | \$ 1,208,154 | \$ 2,364,589 | \$ - | \$ - | \$ 3,572,743 | \$ 893,056 | \$ 2,339,775 | \$ - | \$ - | \$ 3,232,831 |
| | Other Personal Services..... | \$ 868,178 | \$ 2,457,162 | \$ - | \$ - | \$ 3,325,340 | \$ 658,178 | \$ 2,527,162 | \$ - | \$ - | \$ 3,185,340 |
| | Other Operating..... | \$ 1,017,818 | \$ 6,919,627 | \$ - | \$ - | \$ 7,937,445 | \$ 1,292,897 | \$ 11,757,197 | \$ - | \$ - | \$ 13,050,094 |
| | Case Services..... | \$ 1,085,672 | \$ 14,262,082 | \$ - | \$ - | \$ 15,347,754 | \$ 6,705,372 | \$ 10,595,279 | \$ - | \$ - | \$ 17,300,651 |
| | Total: | \$ 14,393,498 | \$ 31,235,015 | \$ - | \$ - | \$ 45,628,513 | \$ 18,943,601 | \$ 33,650,968 | \$ - | \$ - | \$ 52,594,569 |
| 3. Hall Psychiatric Institute | | | | | | | | | | | |
| | Classified Positions..... | \$ 3,774,696 | \$ 3,837,705 | \$ - | \$ 43,341 | \$ 7,655,742 | \$ 4,191,373 | \$ 5,038,783 | \$ - | \$ - | \$ 9,230,156 |
| | Unclassified Positions..... | \$ 218,920 | \$ 575,070 | \$ - | \$ - | \$ 793,990 | \$ 22,920 | \$ 578,070 | \$ - | \$ - | \$ 600,990 |
| | Other Personal Services..... | \$ 100,356 | \$ 1,691,324 | \$ - | \$ 148,271 | \$ 1,939,951 | \$ 266,827 | \$ 1,691,324 | \$ - | \$ - | \$ 1,958,151 |
| | Other Operating..... | \$ 1,164,500 | \$ 2,645,381 | \$ - | \$ 250,774 | \$ 4,060,655 | \$ 1,179,765 | \$ 2,551,735 | \$ - | \$ - | \$ 3,731,500 |
| | Case Services..... | \$ 2,000 | \$ 46,534 | \$ - | \$ - | \$ 48,534 | \$ - | \$ 46,534 | \$ - | \$ - | \$ 46,534 |
| | Total: | \$ 5,260,472 | \$ 8,796,014 | \$ - | \$ 442,386 | \$ 14,498,872 | \$ 5,660,885 | \$ 9,906,446 | \$ - | \$ - | \$ 15,567,331 |
| 4. Morris Village | | | | | | | | | | | |
| | Classified Positions..... | \$ 5,322,048 | \$ 1,222,891 | \$ - | \$ 17,108 | \$ 6,562,047 | \$ 5,427,414 | \$ 1,095,734 | \$ - | \$ - | \$ 6,523,148 |
| | Unclassified Positions..... | \$ 185,000 | \$ 325,430 | \$ - | \$ 2,661 | \$ 513,091 | \$ 180,783 | \$ 325,430 | \$ - | \$ - | \$ 506,213 |
| | Other Personal Services..... | \$ 420,500 | \$ 278,000 | \$ - | \$ 2,281 | \$ 700,781 | \$ 898,507 | \$ 278,000 | \$ - | \$ - | \$ 1,176,507 |
| | Other Operating..... | \$ 631,622 | \$ 1,284,366 | \$ - | \$ 104,908 | \$ 2,020,896 | \$ - | \$ 2,128,843 | \$ - | \$ - | \$ 2,128,843 |
| | Case Services..... | \$ 55,016 | \$ 25,000 | \$ - | \$ - | \$ 80,016 | \$ - | \$ 55,250 | \$ - | \$ - | \$ 55,250 |
| | Total: | \$ 6,614,186 | \$ 3,135,687 | \$ - | \$ 126,958 | \$ 9,876,831 | \$ 6,506,704 | \$ 3,883,257 | \$ - | \$ - | \$ 10,389,961 |
| 5. Harris Psychiatric Hospital | | | | | | | | | | | |
| | Classified Positions..... | \$ 5,015,466 | \$ 4,779,511 | \$ - | \$ - | \$ 9,794,977 | \$ 5,370,438 | \$ 4,312,880 | \$ - | \$ - | \$ 9,683,318 |
| | Unclassified Positions..... | \$ 45,800 | \$ 1,443,902 | \$ - | \$ - | \$ 1,489,702 | \$ 247,865 | \$ 2,318,402 | \$ - | \$ - | \$ 2,566,267 |
| | Other Personal Services..... | \$ 430,000 | \$ 460,000 | \$ - | \$ - | \$ 890,000 | \$ 430,000 | \$ 338,339 | \$ - | \$ - | \$ 768,339 |
| | Other Operating..... | \$ 1,513,351 | \$ 3,122,849 | \$ - | \$ - | \$ 4,636,200 | \$ 788,351 | \$ 3,481,876 | \$ - | \$ - | \$ 4,270,227 |
| | Case Services..... | \$ 400,000 | \$ 353,488 | \$ - | \$ - | \$ 753,488 | \$ 559,971 | \$ 753,994 | \$ - | \$ - | \$ 1,313,965 |
| | Total: | \$ 7,404,617 | \$ 10,159,750 | \$ - | \$ - | \$ 17,564,367 | \$ 7,396,625 | \$ 11,205,491 | \$ - | \$ - | \$ 18,602,116 |
| C. Tucker/Downdy-Gardner Nur. Care Ctr | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,905,126 | \$ 6,493,150 | \$ - | \$ - | \$ 9,398,276 | \$ 3,840,432 | \$ 5,492,072 | \$ - | \$ - | \$ 9,332,504 |
| | Unclassified Positions..... | \$ 124,521 | \$ 200,000 | \$ - | \$ - | \$ 324,521 | \$ 133,521 | \$ 200,000 | \$ - | \$ - | \$ 333,521 |
| | Other Personal Services..... | \$ 200,359 | \$ 1,638,124 | \$ - | \$ - | \$ 1,838,483 | \$ 270,359 | \$ 1,638,124 | \$ - | \$ - | \$ 1,908,483 |
| | Other Operating..... | \$ 672,085 | \$ 5,927,091 | \$ - | \$ - | \$ 6,599,176 | \$ 443,431 | \$ 5,234,578 | \$ - | \$ - | \$ 5,678,009 |
| | Case Services..... | \$ 6,575 | \$ 238,268 | \$ - | \$ - | \$ 244,843 | \$ - | \$ 236,653 | \$ - | \$ - | \$ 236,653 |
| | Total: | \$ 3,908,666 | \$ 14,496,633 | \$ - | \$ - | \$ 18,405,299 | \$ 4,687,743 | \$ 12,801,427 | \$ - | \$ - | \$ 17,489,170 |
| D. Support Services | | | | | | | | | | | |
| 1. Administrative Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 11,043,617 | \$ 560,599 | \$ - | \$ - | \$ 11,604,216 | \$ 12,290,227 | \$ 228,123 | \$ - | \$ - | \$ 12,518,350 |
| | Unclassified Positions..... | \$ 190,822 | \$ 16,742 | \$ - | \$ - | \$ 207,564 | \$ 199,822 | \$ 16,742 | \$ - | \$ - | \$ 216,564 |
| | Other Personal Services..... | \$ 744,548 | \$ 27,000 | \$ - | \$ - | \$ 771,548 | \$ 782,276 | \$ 27,000 | \$ - | \$ - | \$ 809,276 |
| | Other Operating..... | \$ 6,665,850 | \$ 10,353,822 | \$ - | \$ - | \$ 17,019,672 | \$ 7,027,307 | \$ 6,794,113 | \$ - | \$ - | \$ 13,821,420 |
| | Case Services..... | \$ - | \$ 105,000 | \$ - | \$ - | \$ 105,000 | \$ - | \$ 105,000 | \$ - | \$ - | \$ 105,000 |
| | Total: | \$ 18,644,837 | \$ 11,063,163 | \$ - | \$ - | \$ 29,708,000 | \$ 20,299,632 | \$ 7,170,978 | \$ - | \$ - | \$ 27,470,610 |
| 2. Public Safety Division | | | | | | | | | | | |
| | Classified Positions..... | \$ 885,034 | \$ 223,959 | \$ - | \$ - | \$ 1,108,993 | \$ 897,116 | \$ 326,435 | \$ - | \$ - | \$ 1,223,551 |
| | Other Personal Services..... | \$ 18,955 | \$ 13,800 | \$ - | \$ - | \$ 32,755 | \$ 83,955 | \$ 13,800 | \$ - | \$ - | \$ 97,755 |
| | Other Operating..... | \$ 200,847 | \$ 287,160 | \$ - | \$ - | \$ 488,007 | \$ 135,847 | \$ 332,058 | \$ - | \$ - | \$ 467,905 |
| | Total: | \$ 1,104,836 | \$ 524,919 | \$ - | \$ - | \$ 1,629,755 | \$ 1,116,918 | \$ 672,293 | \$ - | \$ - | \$ 1,789,211 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--|--|-----------------------------------|---------|----------------|----------|-----------|----------|--------------|---------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 65,050 | 3.0% | \$ (26,847) | -16.3% | \$ - | -- | \$ - | -- | \$ 38,203 | 1.6% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ 15,000 | 70.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 15,000 | 56.6% |
| | Other Operating..... | \$ (99,949) | -22.9% | \$ 26,847 | 4.7% | \$ - | -- | \$ - | -- | \$ (73,102) | -7.3% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ (19,899) | -0.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (19,899) | -0.5% |
| II. Programs and Services | | | | | | | | | | | |
| A. Community Mental Health | | | | | | | | | | | |
| 1. Mental Health Centers | | | | | | | | | | | |
| | Classified Positions..... | \$ 4,195,840 | 11.7% | \$ (2,286,843) | -6.4% | \$ - | -- | \$ - | 0.0% | \$ 1,908,997 | 2.6% |
| | Unclassified Positions..... | \$ (52,474) | -0.8% | \$ (500,000) | -7.2% | \$ - | -- | \$ - | 0.0% | \$ (552,474) | -4.1% |
| | Other Personal Services..... | \$ (57,126) | -3.4% | \$ (5,977) | -0.2% | \$ - | -- | \$ - | 0.0% | \$ (63,103) | -1.4% |
| | Other Operating..... | \$ (1,946,226) | -32.8% | \$ 5,439,915 | 26.0% | \$ - | -- | \$ - | 0.0% | \$ 3,493,689 | 10.3% |
| | Case Services..... | \$ 389,844 | 8.5% | \$ 546,538 | 10.4% | \$ - | -- | \$ 500,000 | 100.0% | \$ 1,436,382 | 13.9% |
| | Total: | \$ 2,529,858 | 4.6% | \$ 3,193,633 | 4.5% | \$ - | -- | \$ 500,000 | 4.7% | \$ 6,223,491 | 4.6% |
| 2. Projects and Grants | | | | | | | | | | | |
| | Classified Positions..... | \$ 412,157 | 151.0% | \$ 49,902 | 5.6% | \$ - | -- | \$ - | 0.0% | \$ 462,059 | 34.5% |
| | Unclassified Positions..... | \$ (355,108) | -39.4% | \$ (186,902) | -33.3% | \$ - | -- | \$ - | 0.0% | \$ (542,010) | -36.3% |
| | Other Personal Services..... | \$ - | 0.0% | \$ 152,000 | 304.0% | \$ - | -- | \$ - | 0.0% | \$ 152,000 | 115.7% |
| | Other Operating..... | \$ 291,974 | 13.8% | \$ - | 0.0% | \$ - | -- | \$ 69,344 | 2.1% | \$ 361,318 | 5.1% |
| | Case Services..... | \$ 10,356 | 1.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 10,356 | 1.7% |
| | S.C. Share..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Alliance For Mentally Ill..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 359,379 | 9.1% | \$ 15,000 | 0.3% | \$ - | -- | \$ 69,344 | 2.0% | \$ 443,723 | 3.8% |
| B. Inpatient Behavioral Health | | | | | | | | | | | |
| 1. Psychiatric Rehabilitation | | | | | | | | | | | |
| | Classified Positions..... | \$ (453,051) | -33.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (453,051) | -25.3% |
| | Unclassified Positions..... | \$ 53,500 | 17.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 53,500 | 8.6% |
| | Other Personal Services..... | \$ 1,500 | 12.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 1,500 | 1.0% |
| | Other Operating..... | \$ (68,619) | -16.6% | \$ (407,550) | -88.4% | \$ - | -- | \$ - | -- | \$ (476,169) | -54.4% |
| | Case Services..... | \$ - | 0.0% | \$ (24,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (24,000) | -53.6% |
| | Total: | \$ (466,670) | -22.3% | \$ (431,550) | -30.9% | \$ - | -- | \$ - | -- | \$ (898,220) | -25.7% |
| 2. Bryan Psychiatric Hospital | | | | | | | | | | | |
| | Classified Positions..... | \$ (819,578) | -8.0% | \$ 1,200,000 | 22.9% | \$ - | -- | \$ - | -- | \$ 380,422 | 2.5% |
| | Unclassified Positions..... | \$ (315,098) | -26.1% | \$ (24,814) | -1.0% | \$ - | -- | \$ - | -- | \$ (339,912) | -9.5% |
| | Other Personal Services..... | \$ (210,000) | -24.2% | \$ 70,000 | 2.8% | \$ - | -- | \$ - | -- | \$ (140,000) | -4.2% |
| | Other Operating..... | \$ 275,079 | 27.0% | \$ 4,837,570 | 69.9% | \$ - | -- | \$ - | -- | \$ 5,112,649 | 64.4% |
| | Case Services..... | \$ 5,619,700 | 517.6% | \$ (3,666,803) | -25.7% | \$ - | -- | \$ - | -- | \$ 1,952,897 | 12.7% |
| | Total: | \$ 4,550,103 | 31.6% | \$ 2,415,953 | 7.7% | \$ - | -- | \$ - | -- | \$ 6,966,056 | 15.3% |
| 3. Hall Psychiatric Institute | | | | | | | | | | | |
| | Classified Positions..... | \$ 416,677 | 11.0% | \$ 1,201,078 | 31.3% | \$ - | -- | \$ (43,341) | -100.0% | \$ 1,574,414 | 20.6% |
| | Unclassified Positions..... | \$ (196,000) | -89.5% | \$ 3,000 | 0.5% | \$ - | -- | \$ - | -- | \$ (193,000) | -24.3% |
| | Other Personal Services..... | \$ 166,471 | 165.9% | \$ - | 0.0% | \$ - | -- | \$ (148,271) | -100.0% | \$ 18,200 | 0.9% |
| | Other Operating..... | \$ 15,265 | 1.3% | \$ (93,646) | -3.5% | \$ - | -- | \$ (250,774) | -100.0% | \$ (329,155) | -8.1% |
| | Case Services..... | \$ (2,000) | -100.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (2,000) | -4.1% |
| | Total: | \$ 400,413 | 7.6% | \$ 1,110,432 | 12.6% | \$ - | -- | \$ (442,386) | -100.0% | \$ 1,068,459 | 7.4% |
| 4. Morris Village | | | | | | | | | | | |
| | Classified Positions..... | \$ 105,366 | 2.0% | \$ (127,157) | -10.4% | \$ - | -- | \$ (17,108) | -100.0% | \$ (38,899) | -0.6% |
| | Unclassified Positions..... | \$ (4,217) | -2.3% | \$ - | 0.0% | \$ - | -- | \$ (2,661) | -100.0% | \$ (6,878) | -1.3% |
| | Other Personal Services..... | \$ 478,007 | 113.7% | \$ - | 0.0% | \$ - | -- | \$ (2,281) | -100.0% | \$ 475,726 | 67.9% |
| | Other Operating..... | \$ (631,622) | -100.0% | \$ 844,477 | 65.8% | \$ - | -- | \$ (104,908) | -100.0% | \$ 107,947 | 5.3% |
| | Case Services..... | \$ (55,016) | -100.0% | \$ 30,250 | 121.0% | \$ - | -- | \$ - | -- | \$ (24,766) | -31.0% |
| | Total: | \$ (107,482) | -1.6% | \$ 747,570 | 23.8% | \$ - | -- | \$ (126,958) | -100.0% | \$ 513,130 | 5.2% |
| 5. Harris Psychiatric Hospital | | | | | | | | | | | |
| | Classified Positions..... | \$ 354,972 | 7.1% | \$ (466,631) | -9.8% | \$ - | -- | \$ - | -- | \$ (111,659) | -1.1% |
| | Unclassified Positions..... | \$ 202,065 | 441.2% | \$ 874,500 | 60.6% | \$ - | -- | \$ - | -- | \$ 1,076,565 | 72.3% |
| | Other Personal Services..... | \$ - | 0.0% | \$ (121,661) | -26.4% | \$ - | -- | \$ - | -- | \$ (121,661) | -13.7% |
| | Other Operating..... | \$ (725,000) | -47.9% | \$ 359,027 | 11.5% | \$ - | -- | \$ - | -- | \$ (365,973) | -7.9% |
| | Case Services..... | \$ 159,971 | 40.0% | \$ 400,506 | 113.3% | \$ - | -- | \$ - | -- | \$ 560,477 | 74.4% |
| | Total: | \$ (7,992) | -0.1% | \$ 1,045,741 | 10.3% | \$ - | -- | \$ - | -- | \$ 1,037,749 | 5.9% |
| C. Tucker/Downdy-Gardner Nur. Care Ctr | | | | | | | | | | | |
| | Classified Positions..... | \$ 935,306 | 32.2% | \$ (1,001,078) | -15.4% | \$ - | -- | \$ - | -- | \$ (65,772) | -0.7% |
| | Unclassified Positions..... | \$ 9,000 | 7.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 9,000 | 2.8% |
| | Other Personal Services..... | \$ 70,000 | 34.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 70,000 | 3.8% |
| | Other Operating..... | \$ (228,654) | -34.0% | \$ (692,513) | -11.7% | \$ - | -- | \$ - | -- | \$ (921,167) | -14.0% |
| | Case Services..... | \$ (6,575) | -100.0% | \$ (1,615) | -0.7% | \$ - | -- | \$ - | -- | \$ (8,190) | -3.3% |
| | Total: | \$ 779,077 | 19.9% | \$ (1,695,206) | -11.7% | \$ - | -- | \$ - | -- | \$ (916,129) | -5.0% |
| D. Support Services | | | | | | | | | | | |
| 1. Administrative Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,246,610 | 11.3% | \$ (332,476) | -59.3% | \$ - | -- | \$ - | -- | \$ 914,134 | 7.9% |
| | Unclassified Positions..... | \$ 9,000 | 4.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 9,000 | 4.3% |
| | Other Personal Services..... | \$ 37,728 | 5.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 37,728 | 4.9% |
| | Other Operating..... | \$ 361,457 | 5.4% | \$ (3,559,709) | -34.4% | \$ - | -- | \$ - | -- | \$ (3,198,252) | -18.8% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 1,654,795 | 8.9% | \$ (3,892,185) | -35.2% | \$ - | -- | \$ - | -- | \$ (2,237,390) | -7.5% |
| 2. Public Safety Division | | | | | | | | | | | |
| | Classified Positions..... | \$ 12,082 | 1.4% | \$ 102,476 | 45.8% | \$ - | -- | \$ - | -- | \$ 114,558 | 10.3% |
| | Other Personal Services..... | \$ 65,000 | 342.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 65,000 | 198.4% |
| | Other Operating..... | \$ (65,000) | -32.4% | \$ 44,898 | 15.6% | \$ - | -- | \$ - | -- | \$ (20,102) | -4.1% |
| | Total: | \$ 12,082 | 1.1% | \$ 147,374 | 28.1% | \$ - | -- | \$ - | -- | \$ 159,456 | 9.8% |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------------|------------------------------|------------------------------------|----------------|------|---------------|----------------|-----------------------------|----------------|------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| E. Veterans Services | | | | | | | | | | | |
| 1. Stone Pavilion | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,884,221 | \$ 1,480,719 | \$ - | \$ - | \$ 3,364,940 | \$ 1,853,259 | \$ 1,480,719 | \$ - | \$ - | \$ 3,333,978 |
| | Unclassified Positions..... | \$ 50,466 | \$ - | \$ - | \$ - | \$ 50,466 | \$ 53,728 | \$ - | \$ - | \$ - | \$ 53,728 |
| | Other Personal Services..... | \$ 150,274 | \$ 285,429 | \$ - | \$ - | \$ 435,703 | \$ 272,805 | \$ 285,429 | \$ - | \$ - | \$ 558,234 |
| | Other Operating..... | \$ 1,587,529 | \$ 2,839,751 | \$ - | \$ - | \$ 4,427,280 | \$ 1,617,529 | \$ 1,745,781 | \$ - | \$ - | \$ 3,363,310 |
| | Case Services..... | \$ 6,000 | \$ 18,003 | \$ - | \$ - | \$ 24,003 | \$ 6,000 | \$ 18,003 | \$ - | \$ - | \$ 24,003 |
| | Total: | \$ 3,678,490 | \$ 4,623,902 | \$ - | \$ - | \$ 8,302,392 | \$ 3,803,321 | \$ 3,529,932 | \$ - | \$ - | \$ 7,333,253 |
| 2. Campbell Veterans Home | | | | | | | | | | | |
| | Classified Positions..... | \$ 22,681 | \$ 192,463 | \$ - | \$ - | \$ 215,144 | \$ - | \$ 192,463 | \$ - | \$ - | \$ 192,463 |
| | Other Personal Services..... | \$ - | \$ 4,518 | \$ - | \$ - | \$ 4,518 | \$ - | \$ 4,518 | \$ - | \$ - | \$ 4,518 |
| | Other Operating..... | \$ 89,053 | \$ 2,474,563 | \$ - | \$ - | \$ 2,563,616 | \$ 300,000 | \$ 990,753 | \$ - | \$ - | \$ 1,290,753 |
| | Case Services..... | \$ 5,581,950 | \$ 10,000,000 | \$ - | \$ - | \$ 15,581,950 | \$ 5,705,819 | \$ 9,976,750 | \$ - | \$ - | \$ 15,682,569 |
| | Total: | \$ 5,693,684 | \$ 12,671,544 | \$ - | \$ - | \$ 18,365,228 | \$ 6,005,819 | \$ 11,164,484 | \$ - | \$ - | \$ 17,170,303 |
| 3. Veteran's Victory House | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 141,130 | \$ - | \$ - | \$ 141,130 | \$ - | \$ 141,130 | \$ - | \$ - | \$ 141,130 |
| | Other Operating..... | \$ - | \$ 1,291,416 | \$ - | \$ - | \$ 1,291,416 | \$ 400,000 | \$ 633,121 | \$ - | \$ - | \$ 1,033,121 |
| | Case Services..... | \$ 6,315,053 | \$ 9,500,000 | \$ - | \$ - | \$ 15,815,053 | \$ 6,315,744 | \$ 9,500,000 | \$ - | \$ - | \$ 15,815,744 |
| | Total: | \$ 6,315,053 | \$ 10,932,546 | \$ - | \$ - | \$ 17,247,599 | \$ 6,715,744 | \$ 10,274,251 | \$ - | \$ - | \$ 16,989,995 |
| F. Sexual Predator Treatment | | | | | | | | | | | |
| | Classified Positions..... | \$ 6,749,496 | \$ - | \$ - | \$ - | \$ 6,749,496 | \$ 5,307,827 | \$ - | \$ - | \$ - | \$ 5,307,827 |
| | Unclassified Positions..... | \$ 58,561 | \$ - | \$ - | \$ - | \$ 58,561 | \$ 18,561 | \$ - | \$ - | \$ - | \$ 18,561 |
| | Other Personal Services..... | \$ 1,146,270 | \$ - | \$ - | \$ - | \$ 1,146,270 | \$ 1,496,270 | \$ - | \$ - | \$ - | \$ 1,496,270 |
| | Other Operating..... | \$ 2,863,421 | \$ - | \$ - | \$ - | \$ 2,863,421 | \$ 3,763,421 | \$ - | \$ - | \$ - | \$ 3,763,421 |
| | Case Services..... | \$ 948,895 | \$ - | \$ - | \$ - | \$ 948,895 | \$ 1,808,895 | \$ - | \$ - | \$ - | \$ 1,808,895 |
| | Total: | \$ 11,766,643 | \$ - | \$ - | \$ - | \$ 11,766,643 | \$ 12,394,974 | \$ - | \$ - | \$ - | \$ 12,394,974 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 40,331,115 | \$ 31,172,092 | \$ - | \$ 1,151,010 | \$ 72,654,217 | \$ 41,100,003 | \$ 31,774,655 | \$ - | \$ 1,151,010 | \$ 74,025,668 |
| | Total: | \$ 40,331,115 | \$ 31,172,092 | \$ - | \$ 1,151,010 | \$ 72,654,217 | \$ 41,100,003 | \$ 31,774,655 | \$ - | \$ 1,151,010 | \$ 74,025,668 |
| Agency Total: | | \$ 188,913,720 | \$ 216,356,451 | \$ - | \$ 15,865,121 | \$ 421,135,292 | \$ 200,832,260 | \$ 216,356,451 | \$ - | \$ 15,865,121 | \$ 433,053,832 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------|------------------------------|-----------------------------------|---------|----------------|----------|-----------|----------|---------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| E. Veterans Services | | | | | | | | | | | |
| 1. Stone Pavilion | | | | | | | | | | | |
| | Classified Positions..... | \$ (30,962) | -1.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (30,962) | -0.9% |
| | Unclassified Positions..... | \$ 3,262 | 6.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 3,262 | 6.5% |
| | Other Personal Services..... | \$ 122,531 | 81.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 122,531 | 28.1% |
| | Other Operating..... | \$ 30,000 | 1.9% | \$ (1,093,970) | -38.5% | \$ - | -- | \$ - | -- | \$ (1,063,970) | -24.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 124,831 | 3.4% | \$ (1,093,970) | -23.7% | \$ - | -- | \$ - | -- | \$ (969,139) | -11.7% |
| 2. Campbell Veterans Home | | | | | | | | | | | |
| | Classified Positions..... | \$ (22,681) | -100.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (22,681) | -10.5% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 210,947 | 236.9% | \$ (1,483,810) | -60.0% | \$ - | -- | \$ - | -- | \$ (1,272,863) | -49.7% |
| | Case Services..... | \$ 123,869 | 2.2% | \$ (23,250) | -0.2% | \$ - | -- | \$ - | -- | \$ 100,619 | 0.6% |
| | Total: | \$ 312,135 | 5.5% | \$ (1,507,060) | -11.9% | \$ - | -- | \$ - | -- | \$ (1,194,925) | -6.5% |
| 3. Veteran's Victory House | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 400,000 | -- | \$ (658,295) | -51.0% | \$ - | -- | \$ - | -- | \$ (258,295) | -20.0% |
| | Case Services..... | \$ 691 | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 691 | 0.0% |
| | Total: | \$ 400,691 | 6.3% | \$ (658,295) | -6.0% | \$ - | -- | \$ - | -- | \$ (257,604) | -1.5% |
| F. Sexual Predator Treatment | | | | | | | | | | | |
| | Classified Positions..... | \$ (1,441,669) | -21.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (1,441,669) | -21.4% |
| | Unclassified Positions..... | \$ (40,000) | -68.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (40,000) | -68.3% |
| | Other Personal Services..... | \$ 350,000 | 30.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 350,000 | 30.5% |
| | Other Operating..... | \$ 900,000 | 31.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 900,000 | 31.4% |
| | Case Services..... | \$ 860,000 | 90.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 860,000 | 90.6% |
| | Total: | \$ 628,331 | 5.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 628,331 | 5.3% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 768,888 | 1.9% | \$ 602,563 | 1.9% | \$ - | -- | \$ - | 0.0% | \$ 1,371,451 | 1.9% |
| | Total: | \$ 768,888 | 1.9% | \$ 602,563 | 1.9% | \$ - | -- | \$ - | 0.0% | \$ 1,371,451 | 1.9% |
| | Agency Total: | \$ 11,918,540 | 6.3% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 11,918,540 | 2.8% |

Department of Disabilities and Special Needs

The South Carolina Department of Disabilities and Special Needs is the state agency that plans, develops, oversees and funds services for South Carolinians with severe, lifelong disabilities of intellectual disability, autism, traumatic brain injury and spinal cord injury and conditions related to each of these four disabilities. The agency's mission is to assist people with disabilities and their families in meeting needs, pursuing possibilities and achieving life goals, and to minimize the occurrence and reduce the severity of disabilities through prevention.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ That direct care workers and local providers be allocated cost of living increases with \$3,000,000 in support of safe, high quality care.
- ✿ Expansion of 100 state-funded slots for individuals on waiting lists for community behavioral health services with \$1,209,600 in recurring support in addition to Medicaid waiver slots funded at the Department of Health and Human Services.
- ✿ \$1,100,000 for statewide services that promote independence, including \$600,000 to aid transitions to less restrictive care settings and \$500,000 for the post-acute spinal cord and head injury rehabilitation program.
- ✿ Improving the agency's information security and technology infrastructure with \$250,000 in General Funds.
- ✿ Transferring the Department's Medicaid state match to the Department of Health and Human Services (DHHS). The Executive Budget establishes a \$1 line in DHHS's appropriation and a process for executing the total transfer.

Provisos

- ✿ There are 12 provisos in this section; the budget proposes to amend 1 and codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 36.1 | Work Activity Programs |
| Codify | <i>This proviso authorizes the Department to retain and carry forward funds derived from production contracts associated with trainees' efforts through the Work Activity Program provided that those resources be applied to the program's operating expenses or permanent improvements.</i> |
| 36.9 | Child Daycare Centers |
| Amend | <i>This proviso directs the Department to provide reimbursements for certain services provided at daycare centers; it was amended in FY 2012-13 to include a \$100,000 earmark for an individual county's Disabilities Board. The Executive Budget proposes to strike this earmark and revert to the prior language.</i> |

Goals and Objectives

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|---|--|--|
| <u>GOAL 1</u> | Prevent Disabilities and Ameliorate Impact of Disabilities | <u>1.1</u> Reduce the Incidence of Neural Tube Defects and Metabolic Disorders | <u>1.1.1</u> Annual NTD Birth Rates in SC will remain at or below national average (7.0 per 10,000 live births) |
| | | | <u>1.1.2</u> Provide Curative Treatment to 100 Children with Metabolic Disorders |
| | | <u>1.2</u> Reduce the severity of disabilities | <u>1.2.1</u> Children Completing PDD Program will experience average gain of 10% in standardized adaptive behavior scores after two years of service |
| | | | <u>1.2.2</u> At risk children will receive Early Intervention prior to third birthday |
| | | | <u>1.2.3</u> Individuals with TBI/SCI will have increased access to Post Acute Rehabilitation Services |
| <u>GOAL 2</u> | Provide Services in Community Integrated and Least Restrictive Settings and Promote Individual Independence | <u>2.1</u> Maximize use of supports and services to enable individuals to live at home with family or in their own home | <u>2.1.1</u> South Carolina will rank in the top 10 of on UCPs Community Inclusion Report |
| | | | <u>2.1.2</u> Avoid institutional placements of children |
| | | <u>2.2</u> Utilize least restrict residential settings/supports | <u>2.2.1</u> Maintain a ratio of at least 7.5 to 1 of persons served in HCB waivers compared to ICF/IID |
| | | | <u>2.2.2</u> South Carolina will serve fewer individuals with ID in NFs than the national average (10.8 per 100K) |
| | | | <u>2.2.3</u> South Carolina will serve fewer individuals per 100K population in 16 + bed institutions than the national average (25.9 per 100K) |
| | | <u>2.3</u> Create opportunities for independent living, community inclusion and increased consumer/family choice and control of services | <u>2.3.1</u> The % of individuals receiving day services in integrated employment settings will be at or above the national average (18%) |
| | | | <u>2.3.2</u> At least \$500 thousand per year will be transferred from Regional Centers to Community services |
| <u>GOAL 3</u> | Protect Health and Safety of Individuals Served | <u>3.1</u> Ensure the needs of eligible individuals in crisis situations are met | <u>3.1.1</u> Average wait for individuals placed on Critical Needs List will be <60 days |
| | | <u>3.2</u> Establish service directives and standards which promote consumer health and safety and monitor compliance | <u>3.2.1</u> Average Annual Overall Non-ICF/IID Provider Review Compliance will be 85% or higher |
| | | | <u>3.2.2</u> Average Annual ICF/IID certification surveys will produce no more than 13 standard and condition level citations |
| | | <u>3.3</u> Systemically monitor and review critical incident reporting, remediate substandard performance and facilitate | <u>3.3.1</u> Annual rate of critical incidents per 100 persons served will be less than 30 |

system improvement

3.3.2

Annual rate of falls leading to injury per 100 persons served will be less than 3.0

GOAL 4

Serve Maximum Number of Eligible Individuals with Available Resources

4.1

Maximize utilization of in-home supports

4.1.1

The % of total individuals served who are receiving services in home will be at or above the national average (58%)

4.2

Assure services are provided in the most cost effective manner

4.2.1

The percentage of individuals served at the regional centers with severe or profound disabilities will be at or above the national average (76.0%)

4.2.2

Administrative expenses will be less than 2% of total expenses

4.2.3

Average annual per person HCB waiver cost and ICF/IID cost will be less than national average (HCB - \$46,209; ICF - \$102,631)

4.3

Avoid duplication of services

4.3.1

Greater than 90% of DDSN consumers will not be served by multiple state agencies

4.4

Increase availability of new resources to meet unmet needs and serve more individuals

4.4.1

The # of individuals on DDSN managed HCB waiver waiting lists will decline by 5%

4.4.2

Average time of wait for individuals enrolled in DDSN managed HCB waivers will be less than 5 years

4.4.3

The percentage growth in residential service capacity to eliminate the residential waiting list will be less than the national average (16.6%)

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Section 36

Department of Disabilities and Special Needs

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---------------------------------------|-------------------------------|------------------------------------|----------------|------|------------|----------------|-----------------------------|----------------|------|------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ 155,000 | \$ - | \$ - | \$ - | \$ 155,000 | \$ 155,000 | \$ - | \$ - | \$ - | \$ 155,000 |
| | Classified Positions..... | \$ 3,679,729 | \$ 166,137 | \$ - | \$ - | \$ 3,845,866 | \$ 3,768,324 | \$ 166,137 | \$ - | \$ - | \$ 3,934,461 |
| | Other Personal Services..... | \$ 20,000 | \$ 137,637 | \$ - | \$ - | \$ 157,637 | \$ 20,000 | \$ 137,637 | \$ - | \$ - | \$ 157,637 |
| | Other Operating..... | \$ - | \$ 2,781,871 | \$ - | \$ - | \$ 2,781,871 | \$ 250,000 | \$ 3,031,871 | \$ - | \$ - | \$ 3,281,871 |
| | Waiting List Reduction..... | \$ 13,293,825 | \$ - | \$ - | \$ - | \$ 13,293,825 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | \$ 17,148,554 | \$ 3,085,645 | \$ - | \$ - | \$ 20,234,199 | \$ 4,193,324 | \$ 3,335,645 | \$ - | \$ - | \$ 7,528,969 |
| II. Programs and Services | | | | | | | | | | | |
| A. Prevention Program | | | | | | | | | | | |
| | Other Operating..... | \$ - | \$ 257,098 | \$ - | \$ - | \$ 257,098 | \$ - | \$ 257,098 | \$ - | \$ - | \$ 257,098 |
| | Greenwood Genetic Center..... | \$ 2,934,300 | \$ 6,534,076 | \$ - | \$ - | \$ 9,468,376 | \$ 2,934,300 | \$ 6,534,076 | \$ - | \$ - | \$ 9,468,376 |
| | Total | \$ 2,934,300 | \$ 6,791,174 | \$ - | \$ - | \$ 9,725,474 | \$ 2,934,300 | \$ 6,791,174 | \$ - | \$ - | \$ 9,725,474 |
| B. Intellectual Disabilities | | | | | | | | | | | |
| 1. Children's Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 116,542 | \$ - | \$ - | \$ - | \$ 116,542 | \$ 118,872 | \$ - | \$ - | \$ - | \$ 118,872 |
| | Other Operating..... | \$ 2,935,037 | \$ 11,582,226 | \$ - | \$ 223,000 | \$ 14,740,263 | \$ 2,935,037 | \$ 11,582,226 | \$ - | \$ 223,000 | \$ 14,740,263 |
| | Babynet..... | \$ 3,725,000 | \$ 5,587,500 | \$ - | \$ - | \$ 9,312,500 | \$ 3,725,000 | \$ 5,587,500 | \$ - | \$ - | \$ 9,312,500 |
| | Total | \$ 6,776,579 | \$ 17,169,726 | \$ - | \$ 223,000 | \$ 24,169,305 | \$ 6,778,909 | \$ 17,169,726 | \$ - | \$ 223,000 | \$ 24,171,635 |
| 2. In-Home Family Supports | | | | | | | | | | | |
| | Classified Positions..... | \$ 128,120 | \$ - | \$ - | \$ - | \$ 128,120 | \$ 172,756 | \$ - | \$ - | \$ - | \$ 172,756 |
| | Other Operating..... | \$ 24,882,226 | \$ 32,843,261 | \$ - | \$ - | \$ 57,725,487 | \$ 34,385,651 | \$ 32,843,261 | \$ - | \$ - | \$ 67,228,912 |
| | Case Services..... | \$ - | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 | \$ 10,000 |
| | Total | \$ 25,010,346 | \$ 32,843,261 | \$ - | \$ 10,000 | \$ 57,863,607 | \$ 34,558,407 | \$ 32,843,261 | \$ - | \$ 10,000 | \$ 67,411,668 |
| 3. Adult Dev. & Supported Employment | | | | | | | | | | | |
| | Classified Positions..... | \$ 40,286 | \$ - | \$ - | \$ - | \$ 40,286 | \$ 40,286 | \$ - | \$ - | \$ - | \$ 40,286 |
| | Other Operating..... | \$ 15,139,344 | \$ 49,215,777 | \$ - | \$ - | \$ 64,355,121 | \$ 15,139,344 | \$ 49,215,777 | \$ - | \$ - | \$ 64,355,121 |
| | Total | \$ 15,179,630 | \$ 49,215,777 | \$ - | \$ - | \$ 64,395,407 | \$ 15,179,630 | \$ 49,215,777 | \$ - | \$ - | \$ 64,395,407 |
| 4. Service Coordination | | | | | | | | | | | |
| | Classified Positions..... | \$ 325,749 | \$ - | \$ - | \$ - | \$ 325,749 | \$ 325,749 | \$ - | \$ - | \$ - | \$ 325,749 |
| | Other Operating..... | \$ 6,239,098 | \$ 16,090,763 | \$ - | \$ - | \$ 22,329,861 | \$ 6,239,098 | \$ 16,090,763 | \$ - | \$ - | \$ 22,329,861 |
| | Case Services..... | \$ 2,000 | \$ 50,000 | \$ - | \$ - | \$ 52,000 | \$ 2,000 | \$ 50,000 | \$ - | \$ - | \$ 52,000 |
| | Total | \$ 6,566,847 | \$ 16,140,763 | \$ - | \$ - | \$ 22,707,610 | \$ 6,566,847 | \$ 16,140,763 | \$ - | \$ - | \$ 22,707,610 |
| C. Autism Family Support Program | | | | | | | | | | | |
| 1. Family Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 509,706 | \$ - | \$ - | \$ - | \$ 509,706 | \$ 519,896 | \$ - | \$ - | \$ - | \$ 519,896 |
| | Other Personal Services..... | \$ 200 | \$ - | \$ - | \$ - | \$ 200 | \$ 200 | \$ - | \$ - | \$ - | \$ 200 |
| | Other Operating..... | \$ 3,272,233 | \$ 8,921,170 | \$ - | \$ - | \$ 12,193,403 | \$ 3,872,233 | \$ 8,921,170 | \$ - | \$ - | \$ 12,793,403 |
| | Case Services..... | \$ - | \$ 12,000 | \$ - | \$ 5,000 | \$ 17,000 | \$ - | \$ 12,000 | \$ - | \$ 5,000 | \$ 17,000 |
| | Total | \$ 3,782,139 | \$ 8,933,170 | \$ - | \$ 5,000 | \$ 12,720,309 | \$ 4,392,329 | \$ 8,933,170 | \$ - | \$ 5,000 | \$ 13,330,499 |
| 2. Pervasive Dev. Disorder | | | | | | | | | | | |
| | Classified Positions..... | \$ 90,000 | \$ - | \$ - | \$ - | \$ 90,000 | \$ 95,880 | \$ - | \$ - | \$ - | \$ 95,880 |
| | Other Operating..... | \$ 6,885,000 | \$ 3,300,000 | \$ - | \$ - | \$ 10,185,000 | \$ 6,885,000 | \$ 3,300,000 | \$ - | \$ - | \$ 10,185,000 |
| | Total | \$ 6,975,000 | \$ 3,300,000 | \$ - | \$ - | \$ 10,275,000 | \$ 6,980,880 | \$ 3,300,000 | \$ - | \$ - | \$ 10,280,880 |
| D. Head & Spinal Cord Injury Fam Supp | | | | | | | | | | | |
| | Classified Positions..... | \$ 158,990 | \$ - | \$ - | \$ - | \$ 158,990 | \$ 158,990 | \$ - | \$ - | \$ - | \$ 158,990 |
| | Other Operating..... | \$ 5,784,000 | \$ 15,799,720 | \$ - | \$ - | \$ 21,583,720 | \$ 6,284,000 | \$ 15,799,720 | \$ - | \$ - | \$ 22,083,720 |
| | Case Services..... | \$ 12,000 | \$ - | \$ - | \$ - | \$ 12,000 | \$ 12,000 | \$ - | \$ - | \$ - | \$ 12,000 |
| | Total | \$ 5,954,990 | \$ 15,799,720 | \$ - | \$ - | \$ 21,754,710 | \$ 6,454,990 | \$ 15,799,720 | \$ - | \$ - | \$ 22,254,710 |
| E. Intellectual Disa B. Cmty & Resid. | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,829,977 | \$ 184,516 | \$ - | \$ - | \$ 2,014,493 | \$ 2,110,472 | \$ 184,516 | \$ - | \$ - | \$ 2,294,988 |
| | Other Personal Services..... | \$ 50,000 | \$ 160,000 | \$ - | \$ - | \$ 210,000 | \$ 50,000 | \$ 160,000 | \$ - | \$ - | \$ 210,000 |
| | Other Operating..... | \$ 46,507,981 | \$ 200,076,532 | \$ - | \$ - | \$ 246,584,513 | \$ 56,963,713 | \$ 208,476,532 | \$ - | \$ - | \$ 265,440,245 |
| | Case Services..... | \$ 900,800 | \$ 13,962,263 | \$ - | \$ - | \$ 14,863,063 | \$ 900,800 | \$ 13,962,263 | \$ - | \$ - | \$ 14,863,063 |
| | Total | \$ 49,288,758 | \$ 214,383,311 | \$ - | \$ - | \$ 263,672,069 | \$ 60,024,985 | \$ 222,783,311 | \$ - | \$ - | \$ 282,808,296 |
| F. Autism Cmty Residential Program | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,209,713 | \$ 174,611 | \$ - | \$ - | \$ 1,384,324 | \$ 1,230,093 | \$ 174,611 | \$ - | \$ - | \$ 1,404,704 |
| | Other Personal Services..... | \$ 166,312 | \$ 133,384 | \$ - | \$ - | \$ 299,696 | \$ 166,312 | \$ 133,384 | \$ - | \$ - | \$ 299,696 |
| | Other Operating..... | \$ 3,927,592 | \$ 17,892,592 | \$ - | \$ - | \$ 21,820,184 | \$ 3,927,592 | \$ 17,892,592 | \$ - | \$ - | \$ 21,820,184 |
| | Case Services..... | \$ - | \$ 33,025 | \$ - | \$ - | \$ 33,025 | \$ - | \$ 33,025 | \$ - | \$ - | \$ 33,025 |
| | Total | \$ 5,303,617 | \$ 18,233,612 | \$ - | \$ - | \$ 23,537,229 | \$ 5,323,997 | \$ 18,233,612 | \$ - | \$ - | \$ 23,557,609 |
| G. Head/Spinal Injury Cmty/Resid | | | | | | | | | | | |
| | Other Operating..... | \$ 958,763 | \$ 2,081,769 | \$ - | \$ - | \$ 3,040,532 | \$ 958,763 | \$ 2,081,769 | \$ - | \$ - | \$ 3,040,532 |
| | Total | \$ 958,763 | \$ 2,081,769 | \$ - | \$ - | \$ 3,040,532 | \$ 958,763 | \$ 2,081,769 | \$ - | \$ - | \$ 3,040,532 |
| H. Regional Center Residential Pgm | | | | | | | | | | | |
| | Classified Positions..... | \$ 34,109,291 | \$ 13,973,747 | \$ - | \$ - | \$ 48,083,038 | \$ 34,703,374 | \$ 13,973,747 | \$ - | \$ - | \$ 48,677,121 |
| | Other Personal Services..... | \$ 1,836,989 | \$ 2,621,784 | \$ - | \$ - | \$ 4,458,773 | \$ 1,836,989 | \$ 2,621,784 | \$ - | \$ - | \$ 4,458,773 |
| | Other Operating..... | \$ - | \$ 17,771,449 | \$ - | \$ 102,000 | \$ 17,873,449 | \$ - | \$ 17,771,449 | \$ - | \$ 102,000 | \$ 17,873,449 |
| | Case Services..... | \$ - | \$ 441,222 | \$ - | \$ - | \$ 441,222 | \$ - | \$ 441,222 | \$ - | \$ - | \$ 441,222 |
| | Total | \$ 35,946,280 | \$ 34,808,202 | \$ - | \$ 102,000 | \$ 70,856,482 | \$ 36,540,363 | \$ 34,808,202 | \$ - | \$ 102,000 | \$ 71,450,565 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 20,925,634 | \$ 6,809,487 | \$ - | \$ - | \$ 27,735,121 | \$ 21,558,745 | \$ 6,809,487 | \$ - | \$ - | \$ 28,368,232 |
| | Total | \$ 20,925,634 | \$ 6,809,487 | \$ - | \$ - | \$ 27,735,121 | \$ 21,558,745 | \$ 6,809,487 | \$ - | \$ - | \$ 28,368,232 |
| Agency Total | | \$ 202,751,437 | \$ 429,595,617 | \$ - | \$ 340,000 | \$ 632,687,054 | \$ 212,446,469 | \$ 438,245,617 | \$ - | \$ 340,000 | \$ 651,032,086 |

Section 36

Department of Disabilities and Special Needs

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------------------|-------------------------------|-----------------------------------|---------|--------------|----------|-----------|----------|---------|--------|-----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 88,595 | 2.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 88,595 | 2.3% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 250,000 | -- | \$ 250,000 | 9.0% | \$ - | -- | \$ - | -- | \$ 500,000 | 18.0% |
| | Waiting List Reduction..... | \$ (13,293,825) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (13,293,825) | -100.0% |
| | Total | \$ (12,955,230) | -75.5% | \$ 250,000 | 8.1% | \$ - | -- | \$ - | -- | \$ (12,705,230) | -62.8% |
| II. Programs and Services | | | | | | | | | | | |
| A. Prevention Program | | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Greenwood Genetic Center..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Intellectual Disabilities | | | | | | | | | | | |
| 1. Children's Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,330 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,330 | 2.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Babynet..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 2,330 | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 2,330 | 0.0% |
| 2. In-Home Family Supports | | | | | | | | | | | |
| | Classified Positions..... | \$ 44,636 | 34.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 44,636 | 34.8% |
| | Other Operating..... | \$ 9,503,425 | 38.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 9,503,425 | 16.5% |
| | Case Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 9,548,061 | 38.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 9,548,061 | 16.5% |
| 3. Adult Dev. & Supported Employment | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| 4. Service Coordination | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| C. Autism Family Support Program | | | | | | | | | | | |
| 1. Family Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 10,190 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 10,190 | 2.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 600,000 | 18.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 600,000 | 4.9% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 610,190 | 16.1% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 610,190 | 4.8% |
| 2. Pervasive Dev. Disorder | | | | | | | | | | | |
| | Classified Positions..... | \$ 5,880 | 6.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 5,880 | 6.5% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 5,880 | 0.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 5,880 | 0.1% |
| D. Head & Spinal Cord Injury Fam Supp | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 500,000 | 8.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 500,000 | 2.3% |
| | Case Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 500,000 | 8.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 500,000 | 2.3% |
| E. Intellectual Disa B. Cmty & Resid. | | | | | | | | | | | |
| | Classified Positions..... | \$ 280,495 | 15.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 280,495 | 13.9% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 10,455,732 | 22.5% | \$ 8,400,000 | 4.2% | \$ - | -- | \$ - | -- | \$ 18,855,732 | 7.6% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 10,736,227 | 21.8% | \$ 8,400,000 | 3.9% | \$ - | -- | \$ - | -- | \$ 19,136,227 | 7.3% |
| F. Autism Cmty Residential Program | | | | | | | | | | | |
| | Classified Positions..... | \$ 20,380 | 1.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 20,380 | 1.5% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 20,380 | 0.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 20,380 | 0.1% |
| G. Head/Spinal Injury Cmty/Resid | | | | | | | | | | | |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| H. Regional Center Residential Pgm | | | | | | | | | | | |
| | Classified Positions..... | \$ 594,083 | 1.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 594,083 | 1.2% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 594,083 | 1.7% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 594,083 | 0.8% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 633,111 | 3.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 633,111 | 2.3% |
| | Total | \$ 633,111 | 3.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 633,111 | 2.3% |
| Agency Total | | \$ 9,695,032 | 4.8% | \$ 8,650,000 | 2.0% | \$ - | -- | \$ - | 0.0% | \$ 18,345,032 | 2.9% |




Department of Alcohol and Other Drug Abuse Services

The South Carolina Department of Alcohol and Other Drug Abuse Services (DAODAS) is the single state authority for alcohol and other drug abuse programming as originally authorized by Public Law 91-616 of 1970 and Public Law 92-255 of 1972. The department reports directly to the Governor and is responsible for advising the executive branch of state, the General Assembly and other state agencies regarding alcohol and other drug abuse issues.


The department's mission is to ensure the availability and quality of substance abuse prevention, treatment, and recovery services in South Carolina, thereby improving the health status and quality of life of individuals, families, and communities.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  No changes from FY 2014-15 funding levels.
-  That health and pay plan allocations be distributed as recommended by the agency
-  Increasing Other Funds authorization by \$3,120,000 to implement client drug testing on behalf of the Department of Social Services.

Provisos

-  There are 4 provisos in this section; the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 37.2 | Gambling Addiction Services |
| Codify | <i>The proviso allows the Department, working through the counties, to offer services to address gambling addiction; gambling is not identified in DAODAS' enabling statute as a focal area for the Department.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 1 | Increase prevention, intervention and treatment capacity to address substance abuse in South Carolina | 1.1 Reduce Underage Alcohol Use | 1.1.1 Implement Alcohol Enforcement Teams throughout the state |
| | | | 1.1.2 Implement evidence-based environmental strategies to target root causes of underage drinking |
| | | | 1.1.3 Train local law enforcement and prevention professionals on strategies to reduce underage drinking |
| | | | 1.1.4 Collaborate to create or revise local policies that may help to reduce underage drinking |
| | | 1.2 Reduce Alcohol Related Car Crashes | 1.2.1 Implement Alcohol Enforcement Teams through the state |
| | | | 1.2.2 Implement evidence-based environmental strategies targeting underage drinking in areas of alcohol-related crashes |
| | | | 1.2.3 Train local law enforcement and prevention professionals on strategies to reduce underage drinking |
| | | | 1.2.4 Collaborate to create or revise local policies that may help to reduce underage drinking |
| | | 1.3 Reduce Tobacco Use Among Youth | 1.3.1 Collaborate with local law enforcement to reduce youth access to tobacco products |
| | | | 1.3.2 Implement the Youth Tobacco Study to measure the retailer violation rate in the state |
| | | | 1.3.3 Train local law enforcement and prevention professionals on strategies to reduce youth access to tobacco |
| | | | 1.3.4 Deliver education programs to youth who have violated the underage tobacco law |
| | | | 1.3.5 Collaborate to create or revise local policies that may help to reduce underage youth access to tobacco |
| | | | 1.3.6 Implement the Food and Drug Administration Contract to reduce youth access to tobacco |
| | | 1.4 Increase Treatment Services for Pregnant Women | 1.4.1 Screen pregnant women using an evidence based screening tool for substance abuse (SBIRT) |
| | | | 1.4.2 Increase the number of pregnant women who access treatment and recovery services |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 1 | Increase prevention, intervention and treatment capacity to address substance abuse in South Carolina | 1.4 Increase Treatment Services for Pregnant Women | 1.4.3 Improve the services delivery system to address fetal alcohol spectrum disorders |
| | | | 1.4.4 Increase the number of intakes and admissions in collaboration with DSS |
| | | 1.5 Increase Treatment Services to Adults | 1.5.1 Increase treatment service admissions |
| | | | 1.5.2 Screen adults in primary care and community health settings for substance abuse |
| | | | 1.5.3 Implement state level system and policy change by using SBIRT as the standard of care in health care settings |
| | | | 1.5.4 Improve the health and behavioral health outcomes among adults with substance abuse disorders |
| | | | 1.5.5 Increase capacity of service for populations with high rates of readmission and to underserved populations |
| | | | 1.5.6 Train health care professionals in the use of the SBIRT tool |
| | | 1.6 Increase Treatment Services to Families | 1.6.1 Establish Family Care Centers |
| | | | 1.6.2 Support and sustain funding for existing FCCs |
| | | | 1.6.3 Continue to work with Medicaid to provide coverage of substance abuse services for women, children and families |
| GOAL 2 | Implement Recovery Systems of Care across the state | 2.1 Provide a more comprehensive continuum of care that allows clients to practice recovery skills | 2.1.1 Implement the State Strategic Plan for Recovery Oriented System of Care |
| | | | 2.1.2 Mobilize communities to support the Recovery Oriented System of Care |
| | | | 2.1.3 Educate providers on working with clients us approaches that increase recovery prospects |
| | | | 2.1.4 Provide Peer Support Trainings to implement recovery support services in providers systems |
| | | 2.2 Increase Recovery Housing Opportunities | 2.2.1 Provide opportunities for transitional housing |
| | | | 2.2.2 Increase the number of Oxford Houses in South Carolina |
| | | | 2.2.3 Work to increase housing opportunities for criminal justice referrals |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| GOAL 2 | Implement Recovery Systems of Care across the state | 2.3 Implement Recovery Technology | 2.3.1 Develop and implement tele-health services for substance abuse services |
| | | | 2.3.2 Implement internet and mobile phone applications for use with the recovery population |
| | | | 2.3.3 Develop a 24/7 call center availability for statewide triage, referral and or crisis stabilization |
| | | | 2.3.4 Maintain support for electronic health record report implementation to meet accurate data reporting requirements |
| GOAL 3 | Increase health outcomes through the integration of care with universal health care providers | 3.1 Increase the efficiency and effectiveness of treatment programs | 3.1.1 Increase the number of individuals who report sustained recovery |
| | | | 3.1.2 Increase the number of individuals who report employment as a result of completing treatment |
| | | | 3.1.3 Increase the number of individuals who access treatment within two working days of intake |
| | | | 3.1.4 Increase the number of individuals who access service within six working days after an assessment |
| | | 3.2 Increase services to the uninsured | 3.2.1 Work with DHHS to implement the Healthy Outcomes Program (HOP) |
| | | | 3.2.2 Support funding for local substance abuse providers as safety net providers |
| | | | 3.2.3 Support efforts to ensure local substance abuse providers are providers of choice under the ACA requirements |
| | | | 3.2.4 Utilize a portion of the Federal Block Grant to increase assessment services to uninsured clients |
| | | 3.3 Increase services to clients with co-occurring disorders | 3.3.1 Increase services to non-AOD diagnosed clients |
| | | | 3.3.2 Increase services to co-occurring clients |
| | | | 3.3.3 Work with primary care providers and other health professionals to build a referral network for services |
| | | | 3.3.4 Implement the SBIRT tool with health care professionals to further identify substance abuse/co-occurring issues |
| | | 3.4 Increase services to clients suffering from prescription drug abuse | 3.4.1 Expand Medication Assisted Treatment (MAT) options |
| | | | 3.4.2 Increase Capacity for numbers served with prescription drug abuse |

| GOAL 3 | STRATEGIES | | OBJECTIVES | |
|--------|---|-----|------------|---|
| | Increase health outcomes through the integration of care with universal health care providers | 3.4 | 3.4.3 | Complete the Governor's Council on Prescription Drug Abuse Prevention Council (PDAP) Report |
| | | | 3.4.4 | Implement recommendations of the PDAP report pertinent to the substance abuse service delivery system |
| | | 3.5 | 3.5.1 | Integrate research based practices into treatment protocols |
| | | | 3.5.2 | Provide Training in implementation science to expand capacity and to achieve better health outcomes |
| | | | 3.5.3 | Provide training opportunities in evidence based programs in prevention, treatment and recovery |
| | | | 3.5.4 | Work with LLR to implement a license for alcohol and drug abuse professionals |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---------------------------|--|------------------------------------|--------------|-----------|---------------|---------------|-----------------------------|--------------|-----------|---------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 61,926 | \$ - | \$ - | \$ 58,002 | \$ 119,928 | \$ 59,964 | \$ - | \$ - | \$ 59,964 | \$ 119,928 |
| | Classified Positions..... | \$ 14,438 | \$ - | \$ - | \$ 45,275 | \$ 59,713 | \$ 31,888 | \$ - | \$ - | \$ 58,663 | \$ 90,551 |
| | Other Operating..... | \$ 14,863 | \$ - | \$ - | \$ 13,000 | \$ 27,863 | \$ 14,863 | \$ - | \$ - | \$ 13,000 | \$ 27,863 |
| | Total: | \$ 91,227 | \$ - | \$ - | \$ 116,277 | \$ 207,504 | \$ 106,715 | \$ - | \$ - | \$ 131,627 | \$ 238,342 |
| III. Finance & Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ 168,599 | \$ 66,323 | \$ - | \$ 339,455 | \$ 574,377 | \$ 204,283 | \$ 62,491 | \$ - | \$ 361,884 | \$ 628,658 |
| | Other Personal Services..... | \$ - | \$ 70,965 | \$ - | \$ 56,596 | \$ 127,561 | \$ - | \$ 48,649 | \$ - | \$ 52,810 | \$ 101,459 |
| | Other Operating..... | \$ 12,949 | \$ 433,152 | \$ 2,632 | \$ 1,399,185 | \$ 1,847,918 | \$ 13,489 | \$ 407,727 | \$ 1,000 | \$ 1,595,763 | \$ 2,017,979 |
| | State Block Grant..... | \$ 174,474 | \$ - | \$ - | \$ - | \$ 174,474 | \$ 174,474 | \$ - | \$ - | \$ - | \$ 174,474 |
| | Local Salary Supplement..... | \$ 3,361,094 | \$ - | \$ - | \$ - | \$ 3,361,094 | \$ 3,485,125 | \$ - | \$ - | \$ - | \$ 3,485,125 |
| | Allocations to Counties..... | \$ - | \$ - | \$ 5,000 | \$ - | \$ 5,000 | \$ - | \$ - | \$ 5,000 | \$ - | \$ 5,000 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 425,132 | \$ 425,132 | \$ - | \$ - | \$ - | \$ 300,132 | \$ 300,132 |
| | Allc Ent-Al&Drg Trmt..... | \$ - | \$ 4,155,123 | \$ - | \$ 17,320,245 | \$ 21,475,368 | \$ - | \$ 3,632,648 | \$ - | \$ 18,546,325 | \$ 22,178,973 |
| | Allocations to Entities - Tmt. Match..... | \$ - | \$ - | \$ - | \$ 1,014,140 | \$ 1,014,140 | \$ - | \$ - | \$ - | \$ 974,796 | \$ 974,796 |
| | Allocation to Entities - Prevention..... | \$ - | \$ - | \$ - | \$ 7,265,346 | \$ 7,265,346 | \$ - | \$ - | \$ - | \$ 4,561,135 | \$ 4,561,135 |
| | Aid to State Agencies..... | \$ 1,915,902 | \$ - | \$ - | \$ - | \$ 1,915,902 | \$ 1,915,902 | \$ - | \$ - | \$ - | \$ 1,915,902 |
| | Aid to Entities - Treatment Match Funds..... | \$ 310,818 | \$ - | \$ - | \$ - | \$ 310,818 | \$ 310,818 | \$ - | \$ - | \$ - | \$ 310,818 |
| | Aid to Entities - Intervention..... | \$ 100,166 | \$ - | \$ - | \$ - | \$ 100,166 | \$ 100,166 | \$ - | \$ - | \$ - | \$ 100,166 |
| | Aid to Entities - Prevention..... | \$ 84,329 | \$ - | \$ - | \$ - | \$ 84,329 | \$ 84,329 | \$ - | \$ - | \$ - | \$ 84,329 |
| | Total: | \$ 6,128,331 | \$ 4,725,563 | \$ 7,632 | \$ 27,820,099 | \$ 38,681,625 | \$ 6,288,586 | \$ 4,151,515 | \$ 6,000 | \$ 26,392,845 | \$ 36,838,946 |
| IV. Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 68,570 | \$ - | \$ 6,242 | \$ 43,603 | \$ 118,415 | \$ 71,484 | \$ - | \$ 6,367 | \$ 44,476 | \$ 122,327 |
| | Other Personal Services..... | \$ - | \$ 174,444 | \$ 12,626 | \$ 30,000 | \$ 217,070 | \$ - | \$ 93,547 | \$ 25,757 | \$ - | \$ 119,304 |
| | Other Operating..... | \$ 4,500 | \$ 53,586 | \$ 15,000 | \$ 7,500 | \$ 80,586 | \$ 4,500 | \$ 15,000 | \$ 1,596 | \$ 7,500 | \$ 28,596 |
| | Total: | \$ 73,070 | \$ 228,030 | \$ 33,868 | \$ 81,103 | \$ 416,071 | \$ 75,984 | \$ 108,547 | \$ 33,720 | \$ 51,976 | \$ 270,227 |
| V. Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ 33,192 | \$ - | \$ - | \$ 398,368 | \$ 431,560 | \$ 10,312 | \$ - | \$ - | \$ 388,150 | \$ 398,462 |
| | Other Personal Services..... | \$ - | \$ 50,000 | \$ - | \$ 559,229 | \$ 609,229 | \$ 10,763 | \$ 134,000 | \$ - | \$ 648,655 | \$ 793,418 |
| | Other Operating..... | \$ 5,000 | \$ 41,581 | \$ - | \$ 497,280 | \$ 543,861 | \$ 5,000 | \$ 81,611 | \$ - | \$ 714,319 | \$ 800,930 |
| | Total: | \$ 38,192 | \$ 91,581 | \$ - | \$ 1,454,877 | \$ 1,584,650 | \$ 26,075 | \$ 215,611 | \$ - | \$ 1,751,124 | \$ 1,992,810 |
| VI. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 173,852 | \$ 138,283 | \$ 8,500 | \$ 426,268 | \$ 746,903 | \$ 146,309 | \$ 110,459 | \$ 10,280 | \$ 546,834 | \$ 813,882 |
| | Total: | \$ 173,852 | \$ 138,283 | \$ 8,500 | \$ 426,268 | \$ 746,903 | \$ 146,309 | \$ 110,459 | \$ 10,280 | \$ 546,834 | \$ 813,882 |
| Agency Total: | | \$ 6,504,672 | \$ 5,183,457 | \$ 50,000 | \$ 29,898,624 | \$ 41,636,753 | \$ 6,643,669 | \$ 4,586,132 | \$ 50,000 | \$ 28,874,406 | \$ 40,154,207 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|--|-----------------------------------|--------|--------------|----------|-------------|----------|----------------|---------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ (1,962) | -3.2% | \$ - | -- | \$ - | -- | \$ 1,962 | 3.4% | \$ - | 0.0% |
| | Classified Positions..... | \$ 17,450 | 120.9% | \$ - | -- | \$ - | -- | \$ 13,388 | 29.6% | \$ 30,838 | 51.6% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 15,488 | 17.0% | \$ - | -- | \$ - | -- | \$ 15,350 | 13.2% | \$ 30,838 | 14.9% |
| III. Finance & Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ 35,684 | 21.2% | \$ (3,832) | -5.8% | \$ - | -- | \$ 22,429 | 6.6% | \$ 54,281 | 9.5% |
| | Other Personal Services..... | \$ - | -- | \$ (22,316) | -31.4% | \$ - | -- | \$ (3,786) | -6.7% | \$ (26,102) | -20.5% |
| | Other Operating..... | \$ 540 | 4.2% | \$ (25,425) | -5.9% | \$ (1,632) | -62.0% | \$ 196,578 | 14.0% | \$ 170,061 | 9.2% |
| | State Block Grant..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Local Salary Supplement..... | \$ 124,031 | 3.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 124,031 | 3.7% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (125,000) | -29.4% | \$ (125,000) | -29.4% |
| | Allc Ent-Al&Drg Trmt..... | \$ - | -- | \$ (522,475) | -12.6% | \$ - | -- | \$ 1,226,080 | 7.1% | \$ 703,605 | 3.3% |
| | Allocations to Entities - Tmt. Match..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (39,344) | -3.9% | \$ (39,344) | -3.9% |
| | Allocation to Entities - Prevention..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (2,704,211) | -37.2% | \$ (2,704,211) | -37.2% |
| | Aid to State Agencies..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid to Entities - Treatment Match Funds..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid to Entities - Intervention..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid to Entities - Prevention..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 160,255 | 2.6% | \$ (574,048) | -12.1% | \$ (1,632) | -21.4% | \$ (1,427,254) | -5.1% | \$ (1,842,679) | -4.8% |
| IV. Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,914 | 4.2% | \$ - | -- | \$ 125 | 2.0% | \$ 873 | 2.0% | \$ 3,912 | 3.3% |
| | Other Personal Services..... | \$ - | -- | \$ (80,897) | -46.4% | \$ 13,131 | 104.0% | \$ (30,000) | -100.0% | \$ (97,766) | -45.0% |
| | Other Operating..... | \$ - | 0.0% | \$ (38,586) | -72.0% | \$ (13,404) | -89.4% | \$ - | 0.0% | \$ (51,990) | -64.5% |
| | Total: | \$ 2,914 | 4.0% | \$ (119,483) | -52.4% | \$ (148) | -0.4% | \$ (29,127) | -35.9% | \$ (145,844) | -35.1% |
| V. Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ (22,880) | -68.9% | \$ - | -- | \$ - | -- | \$ (10,218) | -2.6% | \$ (33,098) | -7.7% |
| | Other Personal Services..... | \$ 10,763 | -- | \$ 84,000 | 168.0% | \$ - | -- | \$ 89,426 | 16.0% | \$ 184,189 | 30.2% |
| | Other Operating..... | \$ - | 0.0% | \$ 40,030 | 96.3% | \$ - | -- | \$ 217,039 | 43.6% | \$ 257,069 | 47.3% |
| | Total: | \$ (12,117) | -31.7% | \$ 124,030 | 135.4% | \$ - | -- | \$ 296,247 | 20.4% | \$ 408,160 | 25.8% |
| VI. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ (27,543) | -15.8% | \$ (27,824) | -20.1% | \$ 1,780 | 20.9% | \$ 120,566 | 28.3% | \$ 66,979 | 9.0% |
| | Total: | \$ (27,543) | -15.8% | \$ (27,824) | -20.1% | \$ 1,780 | 20.9% | \$ 120,566 | 28.3% | \$ 66,979 | 9.0% |
| | Agency Total: | \$ 138,997 | 2.1% | \$ (597,325) | -11.5% | \$ - | 0.0% | \$ (1,024,218) | -3.4% | \$ (1,482,546) | -3.6% |

Department of Social Services

The South Carolina Department of Social Services (DSS), as one of the largest public agencies in the state, provides a vast array of services such as the investigation of child and vulnerable adult abuse reports, the distribution of food assistance to hungry families, the collection of child support for custodial parents, and the staffing of emergency shelters. The agency's mission is to effectively and efficiently serve the citizens of South Carolina by ensuring the safety of children and adults who cannot protect themselves and helping families achieve stability through child support, child care, financial and other temporary benefits while transitioning into employment.


Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Implementing Governor Haley's child protective services reform plan, with:
 - \$3,967,161 to recruit 202 child protective services caseworkers to decrease caseloads and improve service quality statewide.
 - \$1,399,371 to hire 65 caseworker assistants, allowing certified human service professionals to focus on risk management and direct care services.
 - \$1,839,472 to increase base human service salaries, making the Department more competitive with other human service employers.
 - \$150,885 to staff child fatality review programs, enhance disaster response services, and augment statewide citizen and constituent services and \$290,875 from the Capital Reserve Fund to establish a comprehensive child endangerment risk management system.
 - \$264,954 to provide mandated employee benefits to certain part-time human service employees.
- ✿ Augmenting the agency's information security, technology, and programmatic software infrastructure, including:
 - \$7,200,000 in recurring support for the comprehensive development and implementation of the Child Support Enforcement System.
 - \$1,064,975 to improve information technology infrastructure and \$972,029 from the Capital Reserve fund to address IT infrastructure needs.
- ✿ Continued enhancements to the state's vulnerable adult protection programs with \$405,104 for 35 Adult Protective Services (APS) caseworkers.
- ✿ Consolidating Medicaid state match into the Department of Health and Human Services with a transfer of \$6,644,907.

| CAPITAL RESERVE FUND | | |
|--|----|---------|
| Child Endangerment Risk Management System | \$ | 290,875 |
| Information Security and Technology Infrastructure | \$ | 972,029 |

Provisos

 There are 26 provisos in this section; the budget proposes to amend 1, codify 4, and delete 4.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 38.5 | Court Examiner Service Exemption |
| Codify | <i>This proviso prohibits DSS employees fully or partially paid with federal funds from serving as court examiners, which could potentially jeopardize the state's ability to draw federal dollars for their efforts. Federal policies in this arena are unlikely to change for the foreseeable future; therefore, the proviso should be codified.</i> |
| 38.6 | TANF Advance Funds |
| Codify | <i>This proviso authorizes the Department to use General Funds to advance payments to TANF recipients so that benefits are not interrupted while waiting for Federal Funds to materialize. This permits the Department to manage its cash flow in a manner that protects the beneficiaries of this program and should be codified.</i> |
| 38.9 | TANF – Immunizations Certificates |
| Codify | <i>This proviso directs DSS to obtain proof that the children of TANF applicants and recipients have received age-appropriate immunizations. This language is important to promoting child welfare and should be incorporated into permanent law.</i> |
| 38.18 | Child Care Voucher |
| Amend | <i>This proviso states that funds provided to the Department for child care vouchers must be used to enroll eligible children in facilities that meet the state's minimum licensing standards, but includes a passage allowing the Department to waive those quality standards on a case-by-case basis. The Executive Budget proposes that this waiver be eliminated. State funds should not be used to place children in centers that fail to meet basic quality standards.</i> |
| 38.19 | Meals in Emergency Operations |
| Codify | <i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the State's first responders.</i> |
| 38.23 | SNAP Coupons |
| Delete | <i>This proviso directed the Department to establish a program that it is now implementing in association with the Department of Health and Environmental Control.</i> |

38.24 Federally Certified Child Support Enforcement System Project

Delete *This proviso abolished an ad-hoc committee originally charged with steering and oversight of the implementation of the Child Support Enforcement System (CSES). This Committee has been abolished and the Department has taken sole responsibility for implementation of CSES.*

38.25 New SNAP Debit Card Accountability Features

Delete *This proviso required the Department to produce a report on enhancing fraud prevention features of certain electronic benefit cards by December 1, 2014. The report is completed, rendering this proviso unnecessary.*

38.26 Contracting Best Practices

Delete *This proviso directed the Department to submit a written report by December 1, 2014, describing actions taken to improve certain procurement processes. The report is complete and this proviso is no longer necessary.*

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 1 | Effectively and efficiently serve the citizens of South Carolina by ensuring the safety of children and adults who cannot protect themselves | 1.1 Investigate and identify child maltreatment through the assessment process | 1.1.1 Initiate and complete CPS investigations timely |
| | | 1.2 Children are safely maintained in their own homes whenever possible and appropriate | 1.2.1 Visit children in Family Preservation monthly |
| | | | 1.2.2 Decrease repeat maltreatment within 12 months of the closure of a Family Preservation service. |
| | | 1.3 Children are safe and thriving in Foster Care | 1.3.1 Visit children in Foster Care monthly |
| | | | 1.3.2 Increase stability of Foster Care placements |
| | | | 1.3.3 Establish permanency goal for all children in Foster Care |
| | | | 1.3.4 Recruit quality Foster Homes |
| | | 1.4 Achieve timely positive permanency for children in foster care | 1.4.1 Safely reunify children with parents and caretakers when appropriate |
| | | | 1.4.2 Reduce the time between a child becoming legally free for adoption and being adopted |
| | | 1.5 Protect the health and welfare of elderly and disabled adults through the Adult Protective Services program; Provide support to victims of family violence, their children, and abusers through the Domestic Violence Services program | 1.5.1 Reduce harm and/or the risk of harm of abuse, neglect, exploitation or self-neglect of vulnerable adults |
| | | | 1.5.2 Increase the community awareness of the harm and underlying causes of Domestic Violence and enhance the awareness of the dynamics and indicator of a healthy family |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 2 | Effectively and efficiently serve the citizens of South Carolina by helping families achieve stability through financial and other temporary benefits while transitioning into employment | 2.1 Assist low-income families while they are transitioning into employment | 2.1.1 Increase timeliness of benefit issuance |
| | | | 2.1.2 Increase number of clients ready to obtain and maintain employment |
| | | 2.2 Provide benefits to help the State's low-income citizens purchase food | 2.2.1 Improve accuracy of benefit issuance |
| | | | 2.2.2 Improve timeliness of benefit issuance |
| | | 2.3 Provide access to quality and affordable child care to enable clients to obtain and maintain employment | 2.2.3 Effectively administer the Summer Food Service Program, the Child and Adult Care Food Program, the Senior Farmers' Market Nutrition Program, and other federal nutrition assistance programs |
| | | | 2.3.1 Increase the number of ABC child care vouchers provided to eligible employed parents/families as funding allows. |
| | | | 2.3.2 Child Care Licensing will conduct inspections of centers and group child care homes in accordance with state statute and add inspections of registered family child care homes |
| GOAL 3 | Help families achieve stability by increasing the frequency and reliability of child support payments and by providing non-custodial parents with the tools they need to be able to support and engage with their children | 3.1 Children with one or both parents absent from the home receive adequate financial support from the noncustodial parent(s) | 3.1.1 Establish child support orders |
| | | | 3.1.2 Collect and disburse child support payments |
| | | | 3.1.3 Enforce child support orders through the use of administrative enforcement remedies |
| | | 3.2 Provide opportunities for non-custodial parents to engage with ICSSD to enable themselves to better support their children, both financially and emotionally | 3.2.1 Partner with other agencies/entities who can provide needed services to non-custodial parents and make appropriate referrals to those entities |
| | | | 3.2.2 Partner with SNAP and Clemson University to refer eligible NCPs who are SNAP ABAWDs into the SNAP E&T project |
| | | | 3.2.3 Provide a means for parents to work together for the benefit of their children |
| | | | 3.2.4 Support local fatherhood programs across the state and refer parents to them for classes on parenting, communication, life skills, etc. |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------------------|-------------------------------------|------------------------------------|---------------|------|---------------|---------------|-----------------------------|---------------|------|---------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. State Office | | | | | | | | | | | |
| A. Agency Administration | | | | | | | | | | | |
| | Commissioner..... | \$ 154,879 | \$ - | \$ - | \$ - | \$ 154,879 | \$ 154,879 | \$ - | \$ - | \$ - | \$ 154,879 |
| | Classified Positions..... | \$ 2,442,211 | \$ 406,822 | \$ - | \$ 3,872,830 | \$ 6,721,863 | \$ 2,812,680 | \$ 417,563 | \$ - | \$ 4,280,209 | \$ 7,510,452 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 107,887 | \$ 6,822 | \$ - | \$ 191,179 | \$ 305,888 |
| | Unclassified Positions..... | \$ 80,378 | \$ 14,790 | \$ - | \$ 135,204 | \$ 230,372 | \$ 80,378 | \$ 14,790 | \$ - | \$ 135,204 | \$ 230,372 |
| | Other Personal Service..... | \$ 186,330 | \$ 34,286 | \$ - | \$ 313,435 | \$ 534,051 | \$ 186,330 | \$ 34,286 | \$ - | \$ 313,435 | \$ 534,051 |
| | Other Operating..... | \$ 1,079,147 | \$ 2,676,582 | \$ - | \$ 11,319,156 | \$ 15,074,885 | \$ 1,111,825 | \$ 2,678,646 | \$ - | \$ 11,377,062 | \$ 15,167,533 |
| | Total | \$ 3,942,945 | \$ 3,132,480 | \$ - | \$ 15,640,625 | \$ 22,716,050 | \$ 4,453,979 | \$ 3,152,107 | \$ - | \$ 16,297,089 | \$ 23,903,175 |
| B. Info Resource Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,198,343 | \$ 469,032 | \$ - | \$ 2,503,197 | \$ 4,170,572 | \$ 1,289,148 | \$ 472,565 | \$ - | \$ 2,687,072 | \$ 4,448,785 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Service..... | \$ 156,955 | \$ 171,223 | \$ - | \$ 496,922 | \$ 825,100 | \$ 156,955 | \$ 171,223 | \$ - | \$ 496,922 | \$ 825,100 |
| | Other Operating..... | \$ 264,290 | \$ 23,360,218 | \$ - | \$ 29,729,660 | \$ 53,354,168 | \$ 854,639 | \$ 23,380,160 | \$ - | \$ 30,767,469 | \$ 55,002,268 |
| | Total | \$ 1,619,588 | \$ 24,000,473 | \$ - | \$ 32,729,779 | \$ 58,349,840 | \$ 2,300,742 | \$ 24,023,948 | \$ - | \$ 33,951,463 | \$ 60,276,153 |
| C. County Office Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ 4,086,338 | \$ 529,241 | \$ - | \$ 6,420,585 | \$ 11,036,164 | \$ 4,188,397 | \$ 529,241 | \$ - | \$ 6,420,585 | \$ 11,138,223 |
| | Unclassified Positions..... | \$ 43,416 | \$ 5,832 | \$ - | \$ 70,752 | \$ 120,000 | \$ 43,416 | \$ 5,832 | \$ - | \$ 70,752 | \$ 120,000 |
| | Other Personal Service..... | \$ 18,757 | \$ 2,520 | \$ - | \$ 30,562 | \$ 51,839 | \$ 18,757 | \$ 2,520 | \$ - | \$ 30,562 | \$ 51,839 |
| | Other Operating..... | \$ 770,845 | \$ 103,547 | \$ - | \$ 1,256,193 | \$ 2,130,585 | \$ 770,845 | \$ 103,547 | \$ - | \$ 1,256,193 | \$ 2,130,585 |
| | Case Services..... | \$ 121,565 | \$ 16,329 | \$ - | \$ 198,107 | \$ 336,001 | \$ 121,565 | \$ 16,329 | \$ - | \$ 198,107 | \$ 336,001 |
| | Total | \$ 5,040,921 | \$ 657,469 | \$ - | \$ 7,976,199 | \$ 13,674,589 | \$ 5,142,980 | \$ 657,469 | \$ - | \$ 7,976,199 | \$ 13,776,648 |
| D. County Support - Local DSS | | | | | | | | | | | |
| | Other Personal Service..... | \$ - | \$ 25,166 | \$ - | \$ 36,155 | \$ 61,321 | \$ - | \$ 25,166 | \$ - | \$ 36,155 | \$ 61,321 |
| | Other Operating..... | \$ - | \$ 168,293 | \$ - | \$ 222,465 | \$ 390,758 | \$ - | \$ 168,293 | \$ - | \$ 222,465 | \$ 390,758 |
| | Aid to Counties - Unrestricted..... | \$ - | \$ 731,649 | \$ - | \$ 3,169,054 | \$ 3,900,703 | \$ - | \$ 731,649 | \$ - | \$ 3,169,054 | \$ 3,900,703 |
| | Total | \$ - | \$ 925,108 | \$ - | \$ 3,427,674 | \$ 4,352,782 | \$ - | \$ 925,108 | \$ - | \$ 3,427,674 | \$ 4,352,782 |
| E. Program Management | | | | | | | | | | | |
| 1. Children's Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 643,824 | \$ 332,893 | \$ - | \$ 1,331,068 | \$ 2,307,785 | \$ 659,735 | \$ 332,893 | \$ - | \$ 1,331,068 | \$ 2,323,696 |
| | Other Personal Service..... | \$ 8,028 | \$ 68,084 | \$ - | \$ 265,862 | \$ 341,974 | \$ 8,028 | \$ 68,084 | \$ - | \$ 265,862 | \$ 341,974 |
| | Case Services..... | \$ 138,325 | \$ 15,834,041 | \$ - | \$ 9,182,583 | \$ 25,154,949 | \$ 138,325 | \$ 15,834,041 | \$ - | \$ 9,182,583 | \$ 25,154,949 |
| | Other Operating..... | \$ 490,827 | \$ 173,362 | \$ - | \$ 4,599,689 | \$ 5,263,878 | \$ 490,827 | \$ 173,362 | \$ - | \$ 4,599,689 | \$ 5,263,878 |
| | Total | \$ 1,281,004 | \$ 16,408,380 | \$ - | \$ 15,379,202 | \$ 33,068,586 | \$ 1,296,915 | \$ 16,408,380 | \$ - | \$ 15,379,202 | \$ 33,084,497 |
| 2. Adult Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 377,169 | \$ 377,169 | \$ - | \$ - | \$ - | \$ 377,169 | \$ 377,169 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 4,976,631 | \$ 4,976,631 | \$ - | \$ - | \$ - | \$ 4,976,631 | \$ 4,976,631 |
| | Total | \$ - | \$ - | \$ - | \$ 5,353,800 | \$ 5,353,800 | \$ - | \$ - | \$ - | \$ 5,353,800 | \$ 5,353,800 |
| 3. Family Independence | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 312,827 | \$ 312,827 | \$ - | \$ - | \$ - | \$ 312,827 | \$ 312,827 |
| | Other Personal Service..... | \$ - | \$ - | \$ - | \$ 986,228 | \$ 986,228 | \$ - | \$ - | \$ - | \$ 986,228 | \$ 986,228 |
| | Other Operating..... | \$ - | \$ 16,122 | \$ - | \$ 10,745,361 | \$ 10,761,483 | \$ - | \$ 16,122 | \$ - | \$ 10,745,361 | \$ 10,761,483 |
| | Case Services..... | \$ - | \$ - | \$ - | \$ 73,610 | \$ 73,610 | \$ - | \$ - | \$ - | \$ 73,610 | \$ 73,610 |
| | Total | \$ - | \$ 16,122 | \$ - | \$ 12,118,026 | \$ 12,134,148 | \$ - | \$ 16,122 | \$ - | \$ 12,118,026 | \$ 12,134,148 |
| 4. Economic Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 28,345 | \$ 1,072,775 | \$ - | \$ 1,428,698 | \$ 2,529,818 | \$ 29,045 | \$ 1,072,775 | \$ - | \$ 1,428,698 | \$ 2,530,518 |
| | Other Personal Service..... | \$ - | \$ 172,255 | \$ - | \$ 515,617 | \$ 687,872 | \$ - | \$ 172,255 | \$ - | \$ 515,617 | \$ 687,872 |
| | Other Operating..... | \$ 1,653,863 | \$ 656,928 | \$ - | \$ 3,422,556 | \$ 5,733,347 | \$ 1,653,863 | \$ 656,928 | \$ - | \$ 3,422,556 | \$ 5,733,347 |
| | Total | \$ 1,682,208 | \$ 1,901,958 | \$ - | \$ 5,366,871 | \$ 8,951,037 | \$ 1,682,908 | \$ 1,901,958 | \$ - | \$ 5,366,871 | \$ 8,951,737 |
| II. Programs and Services | | | | | | | | | | | |
| A. Child Protective Services | | | | | | | | | | | |
| 1. Case Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 6,681,003 | \$ 372,479 | \$ - | \$ 12,385,902 | \$ 19,439,384 | \$ 8,334,953 | \$ 641,712 | \$ - | \$ 15,737,804 | \$ 24,714,469 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,347,647 | \$ 198,802 | \$ - | \$ 5,591,667 | \$ 8,138,116 |
| | Other Personal Service..... | \$ 116,386 | \$ 6,467 | \$ - | \$ 228,680 | \$ 351,533 | \$ 116,386 | \$ 6,467 | \$ - | \$ 228,680 | \$ 351,533 |
| | Other Operating..... | \$ 498,849 | \$ 37,641 | \$ - | \$ 5,488,176 | \$ 6,024,666 | \$ 1,095,928 | \$ 79,187 | \$ - | \$ 6,722,890 | \$ 7,898,005 |
| | Case Services..... | \$ 495 | \$ 37 | \$ - | \$ 968 | \$ 1,500 | \$ 495 | \$ 37 | \$ - | \$ 968 | \$ 1,500 |
| | Total | \$ 7,296,733 | \$ 416,624 | \$ - | \$ 18,103,726 | \$ 25,817,083 | \$ 11,895,409 | \$ 926,205 | \$ - | \$ 28,282,009 | \$ 41,103,623 |
| 2. Legal Representation | | | | | | | | | | | |
| | Classified Positions..... | \$ 678,304 | \$ - | \$ - | \$ 2,686,129 | \$ 3,364,433 | \$ 695,067 | \$ - | \$ - | \$ 2,686,129 | \$ 3,381,196 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 65,948 | \$ 14,625 | \$ - | \$ 144,428 | \$ 225,001 |
| | Other Personal Service..... | \$ 8,003 | \$ - | \$ - | \$ 32,870 | \$ 40,873 | \$ 8,003 | \$ - | \$ - | \$ 32,870 | \$ 40,873 |
| | Other Operating..... | \$ 290,054 | \$ 51,851 | \$ - | \$ 1,404,293 | \$ 1,746,198 | \$ 296,444 | \$ 53,268 | \$ - | \$ 1,418,286 | \$ 1,767,998 |
| | Total | \$ 976,361 | \$ 51,851 | \$ - | \$ 4,123,292 | \$ 5,151,504 | \$ 1,065,462 | \$ 67,893 | \$ - | \$ 4,281,713 | \$ 5,415,068 |
| B. Foster Care | | | | | | | | | | | |
| 1. Case Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 5,785,490 | \$ 4,682,837 | \$ - | \$ 7,900,537 | \$ 18,368,864 | \$ 6,103,829 | \$ 4,706,310 | \$ - | \$ 8,069,633 | \$ 18,879,772 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 654,158 | \$ 64,718 | \$ - | \$ 691,497 | \$ 1,410,373 |
| | Other Personal Service..... | \$ 204,221 | \$ 633,916 | \$ - | \$ 169,767 | \$ 1,007,904 | \$ 204,221 | \$ 633,916 | \$ - | \$ 169,767 | \$ 1,007,904 |
| | Other Operating..... | \$ 728,196 | \$ 1,612,997 | \$ - | \$ 1,034,535 | \$ 3,375,728 | \$ 841,577 | \$ 1,634,534 | \$ - | \$ 1,264,656 | \$ 3,740,767 |
| | Case Services..... | \$ 3,649 | \$ 10,083 | \$ - | \$ 3,193 | \$ 16,925 | \$ 3,649 | \$ 10,083 | \$ - | \$ 3,193 | \$ 16,925 |
| | Total | \$ 6,721,556 | \$ 6,939,833 | \$ - | \$ 9,108,032 | \$ 22,769,421 | \$ 7,807,434 | \$ 7,049,561 | \$ - | \$ 10,198,746 | \$ 25,055,741 |
| 2. Foster Care Assistance Payments | | | | | | | | | | | |
| | Case Services..... | \$ 7,064,203 | \$ - | \$ - | \$ 30,243,837 | \$ 37,308,040 | \$ 7,064,203 | \$ - | \$ - | \$ 30,243,837 | \$ 37,308,040 |
| | Total | \$ 7,064,203 | \$ - | \$ - | \$ 30,243,837 | \$ 37,308,040 | \$ 7,064,203 | \$ - | \$ - | \$ 30,243,837 | \$ 37,308,040 |
| 3. Emotionally Disturbed Children | | | | | | | | | | | |
| | IMD Group Homes..... | \$ 20,676,781 | \$ - | \$ - | \$ - | \$ 20,676,781 | \$ 14,031,874 | \$ - | \$ - | \$ - | \$ 14,031,874 |
| | Case Services..... | \$ 13,938,471 | \$ 1,590,121 | \$ - | \$ 3,955,188 | \$ 19,483,780 | \$ 13,938,471 | \$ 1,590,121 | \$ - | \$ 3,955,188 | \$ 19,483,780 |
| | Total | \$ 34,615,252 | \$ 1,590,121 | \$ - | \$ 3,955,188 | \$ 40,160,561 | \$ 27,970,345 | \$ 1,590,121 | \$ - | \$ 3,955,188 | \$ 33,515,654 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------------|-------------------------------------|-----------------------------------|--------|------------|----------|-----------|----------|---------------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. State Office | | | | | | | | | | | |
| A. Agency Administration | | | | | | | | | | | |
| | Commissioner..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 370,469 | 15.2% | \$ 10,741 | 2.6% | \$ - | -- | \$ 407,379 | 10.5% | \$ 788,589 | 11.7% |
| | New Positions - Classified..... | \$ 107,887 | -- | \$ 6,822 | -- | \$ - | -- | \$ 191,179 | -- | \$ 305,888 | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 32,678 | 3.0% | \$ 2,064 | 0.1% | \$ - | -- | \$ 57,906 | 0.5% | \$ 92,648 | 0.6% |
| | Total | \$ 511,034 | 13.0% | \$ 19,627 | 0.6% | \$ - | -- | \$ 656,464 | 4.2% | \$ 1,187,125 | 5.2% |
| B. Info Resource Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 90,805 | 7.6% | \$ 3,533 | 0.8% | \$ - | -- | \$ 183,875 | 7.3% | \$ 278,213 | 6.7% |
| | New Positions - Classified..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 590,349 | 223.4% | \$ 19,942 | 0.1% | \$ - | -- | \$ 1,037,809 | 3.5% | \$ 1,648,100 | 3.1% |
| | Total | \$ 681,154 | 42.1% | \$ 23,475 | 0.1% | \$ - | -- | \$ 1,221,684 | 3.7% | \$ 1,926,313 | 3.3% |
| C. County Office Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ 102,059 | 2.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 102,059 | 0.9% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 102,059 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 102,059 | 0.7% |
| D. County Support - Local DSS | | | | | | | | | | | |
| | Other Personal Service..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Aid to Counties - Unrestricted..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| E. Program Management | | | | | | | | | | | |
| 1. Children's Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 15,911 | 2.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 15,911 | 0.7% |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 15,911 | 1.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 15,911 | 0.0% |
| 2. Adult Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| 3. Family Independence | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Service..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| 4. Economic Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 700 | 2.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 700 | 0.0% |
| | Other Personal Service..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 700 | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 700 | 0.0% |
| II. Programs and Services | | | | | | | | | | | |
| A. Child Protective Services | | | | | | | | | | | |
| 1. Case Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,653,950 | 24.8% | \$ 269,233 | 72.3% | \$ - | -- | \$ 3,351,902 | 27.1% | \$ 5,275,085 | 27.1% |
| | New Positions - Classified..... | \$ 2,347,647 | -- | \$ 198,802 | -- | \$ - | -- | \$ 5,591,667 | -- | \$ 8,138,116 | -- |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 597,079 | 119.7% | \$ 41,546 | 110.4% | \$ - | -- | \$ 1,234,714 | 22.5% | \$ 1,873,339 | 31.1% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 4,598,676 | 63.0% | \$ 509,581 | 122.3% | \$ - | -- | \$ 10,178,283 | 56.2% | \$ 15,286,540 | 59.2% |
| 2. Legal Representation | | | | | | | | | | | |
| | Classified Positions..... | \$ 16,763 | 2.5% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 16,763 | 0.5% |
| | New Positions - Classified..... | \$ 65,948 | -- | \$ 14,625 | -- | \$ - | -- | \$ 144,428 | -- | \$ 225,001 | -- |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 6,390 | 2.2% | \$ 1,417 | 2.7% | \$ - | -- | \$ 13,993 | 1.0% | \$ 21,800 | 1.2% |
| | Total | \$ 89,101 | 9.1% | \$ 16,042 | 30.9% | \$ - | -- | \$ 158,421 | 3.8% | \$ 263,564 | 5.1% |
| B. Foster Care | | | | | | | | | | | |
| 1. Case Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 318,339 | 5.5% | \$ 23,473 | 0.5% | \$ - | -- | \$ 169,096 | 2.1% | \$ 510,908 | 2.8% |
| | New Positions - Classified..... | \$ 654,158 | -- | \$ 64,718 | -- | \$ - | -- | \$ 691,497 | -- | \$ 1,410,373 | -- |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 113,381 | 15.6% | \$ 21,537 | 1.3% | \$ - | -- | \$ 230,121 | 22.2% | \$ 365,039 | 10.8% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 1,085,878 | 16.2% | \$ 109,728 | 1.6% | \$ - | -- | \$ 1,090,714 | 12.0% | \$ 2,286,320 | 10.0% |
| 2. Foster Care Assistance Payments | | | | | | | | | | | |
| | Case Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| 3. Emotionally Disturbed Children | | | | | | | | | | | |
| | IMD Group Homes..... | \$ (6,644,907) | -32.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (6,644,907) | -32.1% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ (6,644,907) | -19.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ (6,644,907) | -16.5% |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|----------------------------------|--|------------------------------------|---------------|------------|----------------|----------------|-----------------------------|---------------|------------|----------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| C. Adoption | | | | | | | | | | | |
| 1. Case Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,592,951 | \$ - | \$ - | \$ 2,225,748 | \$ 3,818,699 | \$ 1,632,318 | \$ - | \$ - | \$ 2,225,748 | \$ 3,858,066 |
| | Other Personal Service..... | \$ 17,831 | \$ - | \$ - | \$ 25,841 | \$ 43,672 | \$ 17,831 | \$ - | \$ - | \$ 25,841 | \$ 43,672 |
| | Other Operating..... | \$ 403,881 | \$ 10,043 | \$ - | \$ 1,372,296 | \$ 1,786,220 | \$ 403,881 | \$ 10,043 | \$ - | \$ 1,372,296 | \$ 1,786,220 |
| | Case Services..... | \$ 240 | \$ 46 | \$ - | \$ 414 | \$ 700 | \$ 240 | \$ 46 | \$ - | \$ 414 | \$ 700 |
| | Total | \$ 2,014,903 | \$ 10,089 | \$ - | \$ 3,624,299 | \$ 5,649,291 | \$ 2,054,270 | \$ 10,089 | \$ - | \$ 3,624,299 | \$ 5,688,658 |
| 2. Adoption Assistance Payments | | | | | | | | | | | |
| | Case Services..... | \$ 12,616,719 | \$ 1,428,507 | \$ - | \$ 11,229,895 | \$ 25,275,121 | \$ 12,616,719 | \$ 1,428,507 | \$ - | \$ 11,229,895 | \$ 25,275,121 |
| | Total | \$ 12,616,719 | \$ 1,428,507 | \$ - | \$ 11,229,895 | \$ 25,275,121 | \$ 12,616,719 | \$ 1,428,507 | \$ - | \$ 11,229,895 | \$ 25,275,121 |
| D. Adult Protective Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 2,755,883 | \$ 2,755,883 | \$ - | \$ - | \$ - | \$ 2,755,883 | \$ 2,755,883 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 256,133 | \$ 256,133 | \$ - | \$ 611,617 | \$ 1,123,883 |
| | Other Personal Service..... | \$ - | \$ - | \$ - | \$ 26,821 | \$ 26,821 | \$ - | \$ - | \$ - | \$ 26,821 | \$ 26,821 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 240,895 | \$ 240,895 | \$ 55,995 | \$ 55,995 | \$ - | \$ 374,606 | \$ 486,596 |
| | Case Services..... | \$ - | \$ - | \$ - | \$ 175,000 | \$ 175,000 | \$ - | \$ - | \$ - | \$ 175,000 | \$ 175,000 |
| | Total | \$ - | \$ - | \$ - | \$ 3,198,599 | \$ 3,198,599 | \$ 312,128 | \$ 312,128 | \$ - | \$ 3,943,927 | \$ 4,568,183 |
| E. Employment and Training | | | | | | | | | | | |
| 1. Case Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 612,489 | \$ - | \$ - | \$ 11,330,060 | \$ 11,942,549 | \$ 627,626 | \$ - | \$ - | \$ 11,330,060 | \$ 11,957,686 |
| | Other Personal Service..... | \$ - | \$ 288,473 | \$ - | \$ 1,527,816 | \$ 1,816,289 | \$ - | \$ 288,473 | \$ - | \$ 1,527,816 | \$ 1,816,289 |
| | Other Operating..... | \$ 6,354 | \$ 1,200 | \$ - | \$ 512,836 | \$ 520,390 | \$ 6,354 | \$ 1,200 | \$ - | \$ 512,836 | \$ 520,390 |
| | Total | \$ 618,843 | \$ 289,673 | \$ - | \$ 13,370,712 | \$ 14,279,228 | \$ 633,980 | \$ 289,673 | \$ - | \$ 13,370,712 | \$ 14,294,365 |
| 2. E&T Case Services | | | | | | | | | | | |
| | Case Services..... | \$ 2,500 | \$ - | \$ - | \$ 7,518,082 | \$ 7,520,582 | \$ 2,500 | \$ - | \$ - | \$ 7,518,082 | \$ 7,520,582 |
| | Total | \$ 2,500 | \$ - | \$ - | \$ 7,518,082 | \$ 7,520,582 | \$ 2,500 | \$ - | \$ - | \$ 7,518,082 | \$ 7,520,582 |
| 3. TANF Assistance Payments | | | | | | | | | | | |
| | Case Services..... | \$ 3,625,903 | \$ 1,281,217 | \$ - | \$ 57,141,399 | \$ 62,048,519 | \$ 3,625,903 | \$ 1,281,217 | \$ - | \$ 57,141,399 | \$ 62,048,519 |
| | Total | \$ 3,625,903 | \$ 1,281,217 | \$ - | \$ 57,141,399 | \$ 62,048,519 | \$ 3,625,903 | \$ 1,281,217 | \$ - | \$ 57,141,399 | \$ 62,048,519 |
| F. Child Support Enforcement | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,093,429 | \$ 514,057 | \$ - | \$ 4,915,966 | \$ 7,523,452 | \$ 2,145,164 | \$ 514,057 | \$ - | \$ 4,915,966 | \$ 7,575,187 |
| | Other Personal Service..... | \$ - | \$ 147,654 | \$ - | \$ 341,508 | \$ 489,162 | \$ - | \$ 147,654 | \$ - | \$ 341,508 | \$ 489,162 |
| | Other Operating..... | \$ 734,862 | \$ 3,800,344 | \$ - | \$ 41,838,230 | \$ 46,373,436 | \$ 7,934,862 | \$ 3,800,344 | \$ - | \$ 55,838,230 | \$ 67,573,436 |
| | Allocations to Other Entities..... | \$ - | \$ 650 | \$ - | \$ 5,850 | \$ 6,500 | \$ - | \$ 650 | \$ - | \$ 5,850 | \$ 6,500 |
| | Total | \$ 2,828,291 | \$ 4,462,705 | \$ - | \$ 47,101,554 | \$ 54,392,550 | \$ 10,080,026 | \$ 4,462,705 | \$ - | \$ 61,101,554 | \$ 75,644,285 |
| G. Food Stamp Assistance Program | | | | | | | | | | | |
| 1. Eligibility | | | | | | | | | | | |
| | Classified Positions..... | \$ 5,557,577 | \$ 1,372,072 | \$ - | \$ 4,655,694 | \$ 11,585,343 | \$ 5,694,923 | \$ 1,372,072 | \$ - | \$ 4,655,694 | \$ 11,722,689 |
| | Other Personal Service..... | \$ 36,654 | \$ 911,410 | \$ - | \$ 948,064 | \$ 1,896,128 | \$ 36,654 | \$ 911,410 | \$ - | \$ 948,064 | \$ 1,896,128 |
| | Other Operating..... | \$ 51,652 | \$ 2,390 | \$ - | \$ 1,453,612 | \$ 1,507,654 | \$ 51,652 | \$ 2,390 | \$ - | \$ 1,453,612 | \$ 1,507,654 |
| | Total | \$ 5,645,883 | \$ 2,285,872 | \$ - | \$ 7,057,370 | \$ 14,989,125 | \$ 5,783,229 | \$ 2,285,872 | \$ - | \$ 7,057,370 | \$ 15,126,471 |
| H. Family Preservation | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 19,802 | \$ - | \$ 59,405 | \$ 79,207 | \$ - | \$ 19,802 | \$ - | \$ 59,405 | \$ 79,207 |
| | Other Personal Service..... | \$ 7,313 | \$ 240,129 | \$ - | \$ 631,980 | \$ 879,422 | \$ 7,313 | \$ 240,129 | \$ - | \$ 631,980 | \$ 879,422 |
| | Other Operating..... | \$ 124,090 | \$ 190,921 | \$ - | \$ 3,359,652 | \$ 3,674,663 | \$ 124,090 | \$ 190,921 | \$ - | \$ 3,359,652 | \$ 3,674,663 |
| | Case Services..... | \$ - | \$ 368,285 | \$ - | \$ 1,414,960 | \$ 1,783,245 | \$ - | \$ 368,285 | \$ - | \$ 1,414,960 | \$ 1,783,245 |
| | Total | \$ 131,403 | \$ 819,137 | \$ - | \$ 5,465,997 | \$ 6,416,537 | \$ 131,403 | \$ 819,137 | \$ - | \$ 5,465,997 | \$ 6,416,537 |
| I. Homemaker | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 1,238,099 | \$ 1,238,099 | \$ - | \$ - | \$ - | \$ 1,238,099 | \$ 1,238,099 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 276,400 | \$ 276,400 | \$ - | \$ - | \$ - | \$ 276,400 | \$ 276,400 |
| | Total | \$ - | \$ - | \$ - | \$ 1,514,499 | \$ 1,514,499 | \$ - | \$ - | \$ - | \$ 1,514,499 | \$ 1,514,499 |
| J. Battered Spouse | | | | | | | | | | | |
| | Other Personal Service..... | \$ - | \$ - | \$ - | \$ 33,730 | \$ 33,730 | \$ - | \$ - | \$ - | \$ 33,730 | \$ 33,730 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 23,875 | \$ 23,875 | \$ - | \$ - | \$ - | \$ 23,875 | \$ 23,875 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ 849,986 | \$ 3,149,568 | \$ 3,999,554 | \$ - | \$ - | \$ 849,986 | \$ 3,149,568 | \$ 3,999,554 |
| | Aid Entities..... | \$ 1,648,333 | \$ - | \$ - | \$ - | \$ 1,648,333 | \$ 1,648,333 | \$ - | \$ - | \$ - | \$ 1,648,333 |
| | Total | \$ 1,648,333 | \$ - | \$ 849,986 | \$ 3,207,173 | \$ 5,705,492 | \$ 1,648,333 | \$ - | \$ 849,986 | \$ 3,207,173 | \$ 5,705,492 |
| K. Pregnancy Prevention | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 91,228 | \$ 91,228 | \$ - | \$ - | \$ - | \$ 91,228 | \$ 91,228 |
| | Other Personal Service..... | \$ - | \$ - | \$ - | \$ 32,749 | \$ 32,749 | \$ - | \$ - | \$ - | \$ 32,749 | \$ 32,749 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 26,200 | \$ 26,200 | \$ - | \$ - | \$ - | \$ 26,200 | \$ 26,200 |
| | Teen Pregnancy Prevention..... | \$ 546,972 | \$ - | \$ - | \$ - | \$ 546,972 | \$ 546,972 | \$ - | \$ - | \$ - | \$ 546,972 |
| | Total | \$ 546,972 | \$ - | \$ - | \$ 150,177 | \$ 697,149 | \$ 546,972 | \$ - | \$ - | \$ 150,177 | \$ 697,149 |
| L. Food Services | | | | | | | | | | | |
| | Case Services..... | \$ - | \$ - | \$ - | \$ 36,036,715 | \$ 36,036,715 | \$ - | \$ - | \$ - | \$ 36,036,715 | \$ 36,036,715 |
| | Total | \$ - | \$ - | \$ - | \$ 36,036,715 | \$ 36,036,715 | \$ - | \$ - | \$ - | \$ 36,036,715 | \$ 36,036,715 |
| M. Child Care | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 4,267,761 | \$ 4,267,761 | \$ - | \$ - | \$ - | \$ 4,293,891 | \$ 4,293,891 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 747,791 | \$ 747,791 |
| | Other Personal Service..... | \$ - | \$ 15,911 | \$ - | \$ 2,620,910 | \$ 2,636,821 | \$ - | \$ 15,911 | \$ - | \$ 2,620,910 | \$ 2,636,821 |
| | Other Operating..... | \$ 16,377 | \$ 387,425 | \$ - | \$ 14,258,454 | \$ 14,662,256 | \$ 16,377 | \$ 387,425 | \$ - | \$ 14,405,044 | \$ 14,808,846 |
| | Case Services..... | \$ 7,017,437 | \$ 4,500,000 | \$ - | \$ 53,953,870 | \$ 65,471,307 | \$ 7,017,437 | \$ 4,500,000 | \$ - | \$ 53,953,870 | \$ 65,471,307 |
| | Allocations to the Private Sector..... | \$ - | \$ - | \$ - | \$ 450,000 | \$ 450,000 | \$ - | \$ - | \$ - | \$ 450,000 | \$ 450,000 |
| | Total | \$ 7,033,814 | \$ 4,903,336 | \$ - | \$ 75,550,995 | \$ 87,488,145 | \$ 7,033,814 | \$ 4,903,336 | \$ - | \$ 76,471,506 | \$ 88,408,656 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 15,706,322 | \$ 3,314,196 | \$ - | \$ 24,022,486 | \$ 43,043,004 | \$ 18,475,725 | \$ 3,654,595 | \$ - | \$ 28,214,215 | \$ 50,344,535 |
| | Total | \$ 15,706,322 | \$ 3,314,196 | \$ - | \$ 24,022,486 | \$ 43,043,004 | \$ 18,475,725 | \$ 3,654,595 | \$ - | \$ 28,214,215 | \$ 50,344,535 |
| | Agency Total: | \$ 122,660,657 | \$ 74,835,151 | \$ 849,986 | \$ 459,716,203 | \$ 658,061,997 | \$ 133,625,379 | \$ 76,166,131 | \$ 849,986 | \$ 492,879,337 | \$ 703,520,833 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|----------------------------------|--|-----------------------------------|--------|--------------|----------|-----------|----------|---------------|--------|---------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| C. Adoption | | | | | | | | | | | |
| 1. Case Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 39,367 | 2.5% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 39,367 | 1.0% |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 39,367 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 39,367 | 0.7% |
| 2. Adoption Assistance Payments | | | | | | | | | | | |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| D. Adult Protective Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | -- | 0.0% |
| | New Positions - Classified..... | \$ 256,133 | -- | \$ 256,133 | -- | \$ - | -- | \$ 611,617 | -- | \$ 1,123,883 | -- |
| | Other Personal Service..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 55,995 | -- | \$ 55,995 | -- | \$ - | -- | \$ 133,711 | 55.5% | \$ 245,701 | 102.0% |
| | Case Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 312,128 | -- | \$ 312,128 | -- | \$ - | -- | \$ 745,328 | 23.3% | \$ 1,369,584 | 42.8% |
| E. Employment and Training | | | | | | | | | | | |
| 1. Case Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 15,137 | 2.5% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 15,137 | 0.1% |
| | Other Personal Service..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 15,137 | 2.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 15,137 | 0.1% |
| 2. E&T Case Services | | | | | | | | | | | |
| | Case Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| 3. TANF Assistance Payments | | | | | | | | | | | |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| F. Child Support Enforcement | | | | | | | | | | | |
| | Classified Positions..... | \$ 51,735 | 2.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 51,735 | 0.7% |
| | Other Personal Service..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 7,200,000 | 979.8% | \$ - | 0.0% | \$ - | -- | \$ 14,000,000 | 33.5% | \$ 21,200,000 | 45.7% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 7,251,735 | 256.4% | \$ - | 0.0% | \$ - | -- | \$ 14,000,000 | 29.7% | \$ 21,251,735 | 39.1% |
| G. Food Stamp Assistance Program | | | | | | | | | | | |
| 1. Eligibility | | | | | | | | | | | |
| | Classified Positions..... | \$ 137,346 | 2.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 137,346 | 1.2% |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 137,346 | 2.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 137,346 | 0.9% |
| H. Family Preservation | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| I. Homemaker | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| J. Battered Spouse | | | | | | | | | | | |
| | Other Personal Service..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Aid Entities..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| K. Pregnancy Prevention | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Service..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Teen Pregnancy Prevention..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| L. Food Services | | | | | | | | | | | |
| | Case Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| M. Child Care | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 26,130 | 0.6% | \$ 26,130 | 0.6% |
| | New Positions - Classified..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 747,791 | -- | \$ 747,791 | -- |
| | Other Personal Service..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 146,590 | 1.0% | \$ 146,590 | 1.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 920,511 | 1.2% | \$ 920,511 | 1.1% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,769,403 | 17.6% | \$ 340,399 | 10.3% | \$ - | -- | \$ 4,191,729 | 17.4% | \$ 7,301,531 | 17.0% |
| | Total | \$ 2,769,403 | 17.6% | \$ 340,399 | 10.3% | \$ - | -- | \$ 4,191,729 | 17.4% | \$ 7,301,531 | 17.0% |
| | Agency Total: | \$ 10,964,722 | 8.9% | \$ 1,330,980 | 1.8% | \$ - | 0.0% | \$ 33,163,134 | 7.2% | \$ 45,458,836 | 6.9% |

Commission for the Blind


The South Carolina Commission for the Blind's (SCCB) mission is to provide quality vocational rehabilitation services, independent living services and prevention of blindness services to Blind and visually impaired consumers leading to competitive employment and social and economic independence. The mission and vision of the agency places the primary focus of all agency endeavors on increasing the number of consumers served and expanding the quality of services in all consumer service programs. Achievement of the SCCB mission is the key determinant of operations, processes and systems which are used to track organizational and financial performance.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  No changes from FY 2014-15 funding levels.
-  That health and pay plan allocations be distributed as recommended by the agency.

Provisos

-  There is 1 proviso in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|--|
| <u>GOAL 1</u> | Deliver quality, individualized vocational rehabilitation services that will assist Blind and visually impaired individuals in obtaining or maintaining competitive employment | <u>1.1</u> Increase the number of consumers served by the vocational rehabilitation program | <u>1.1.1</u> Expand outreach services to the unserved and underserved rural counties |
| | | | <u>1.1.2</u> Recruit community rehabilitation programs |
| | | | <u>1.1.3</u> Engage in random case service review process |
| | | | <u>1.1.4</u> Maintain an adequate consumer to counselor ratio to ensure expediency of service delivery |
| | | | <u>1.1.5</u> Provide adjustment to blindness, assistive technology and job readiness training |
| | | | <u>1.1.6</u> Maintain interagency collaboration and community contacts to increase public awareness of SCCB services |
| | | | <u>1.1.7</u> Expand job search, development and placement opportunities |
| | | | <u>1.1.8</u> Increase the number of successful closures by 10% in FY 2015-16 |
| | | | <u>1.1.9</u> Maintain 80% of competitive employment placements at or above the minimum wage |
| <u>GOAL 2</u> | Provide adjustment to blindness and independent living skills training to Blind and visually impaired consumers | <u>2.1</u> Maintain consistent and quality individualized independent living services | <u>2.1.1</u> Maintain community interaction and develop referral sources in unserved and underserved rural counties |
| | | | <u>2.1.2</u> Conduct home and community meetings to coordinate individualized training |
| | | | <u>2.1.3</u> Collaborate with nonprofit, social and human service organizations to provide early intervention services |
| <u>GOAL 3</u> | Provide the administrative leadership necessary to accomplish the agency mission | <u>3.1</u> Ensure that the job functions of all staff contribute to the achievement of the agency's mission | <u>3.1.1</u> Maintain a diversified workforce |
| | | | <u>3.1.2</u> Ensure the timely submission of EPMS documents for all permanent employees |
| | | | <u>3.1.3</u> Provide staff development training to improve employee's skills |
| | | | <u>3.1.4</u> Automate and maintain the integrity of agency workflow data systems |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------------|------------------------------|------------------------------------|------------|------|--------------|---------------|-----------------------------|------------|------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ 86,806 | \$ - | \$ - | \$ - | \$ 86,806 | \$ 86,806 | \$ - | \$ - | \$ - | \$ 86,806 |
| | Classified Positions..... | \$ 539,951 | \$ - | \$ - | \$ - | \$ 539,951 | \$ 550,874 | \$ - | \$ - | \$ - | \$ 550,874 |
| | Other Personal Services..... | \$ 38,100 | \$ - | \$ - | \$ - | \$ 38,100 | \$ 38,100 | \$ - | \$ - | \$ - | \$ 38,100 |
| | Other Operating..... | \$ 421,512 | \$ - | \$ - | \$ 9,851 | \$ 431,363 | \$ 421,512 | \$ 10,000 | \$ - | \$ 9,851 | \$ 441,363 |
| | Total: | \$ 1,086,369 | \$ - | \$ - | \$ 9,851 | \$ 1,096,220 | \$ 1,097,292 | \$ 10,000 | \$ - | \$ 9,851 | \$ 1,117,143 |
| II. Rehabilitation Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 566,394 | \$ 26,000 | \$ - | \$ 2,019,521 | \$ 2,611,915 | \$ 588,239 | \$ 43,000 | \$ - | \$ 2,019,521 | \$ 2,650,760 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 214,932 | \$ 214,932 | \$ - | \$ - | \$ - | \$ 214,932 | \$ 214,932 |
| | Case Services..... | \$ 484,202 | \$ 193,680 | \$ - | \$ 3,280,913 | \$ 3,958,795 | \$ 484,202 | \$ 233,680 | \$ - | \$ 3,280,913 | \$ 3,998,795 |
| | Other Operating..... | \$ 787 | \$ 15,000 | \$ - | \$ 1,699,689 | \$ 1,715,476 | \$ 787 | \$ 51,000 | \$ - | \$ 1,699,689 | \$ 1,751,476 |
| | Total: | \$ 1,051,383 | \$ 234,680 | \$ - | \$ 7,215,055 | \$ 8,501,118 | \$ 1,073,228 | \$ 327,680 | \$ - | \$ 7,215,055 | \$ 8,615,963 |
| III. Prevention Of Blindness | | | | | | | | | | | |
| | Classified Positions..... | \$ 37,000 | \$ - | \$ - | \$ 227,558 | \$ 264,558 | \$ 37,000 | \$ - | \$ - | \$ 227,558 | \$ 264,558 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ 5,000 | \$ 5,000 |
| | Case Services..... | \$ 100,000 | \$ 50,000 | \$ - | \$ 97,188 | \$ 247,188 | \$ 100,000 | \$ 50,000 | \$ - | \$ 97,188 | \$ 247,188 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 90,000 | \$ 90,000 | \$ - | \$ - | \$ - | \$ 90,000 | \$ 90,000 |
| | Total: | \$ 137,000 | \$ 50,000 | \$ - | \$ 419,746 | \$ 606,746 | \$ 137,000 | \$ 50,000 | \$ - | \$ 419,746 | \$ 606,746 |
| IV. Community Service | | | | | | | | | | | |
| | Classified Positions..... | \$ 95,972 | \$ - | \$ - | \$ - | \$ 95,972 | \$ 95,972 | \$ - | \$ - | \$ - | \$ 95,972 |
| | Other Operating..... | \$ 30,000 | \$ - | \$ - | \$ - | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ 30,000 |
| | Case Services..... | \$ 18,000 | \$ - | \$ - | \$ - | \$ 18,000 | \$ 18,000 | \$ - | \$ - | \$ - | \$ 18,000 |
| | Total: | \$ 143,972 | \$ - | \$ - | \$ - | \$ 143,972 | \$ 143,972 | \$ - | \$ - | \$ - | \$ 143,972 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 495,639 | \$ 8,320 | \$ - | \$ 788,603 | \$ 1,292,562 | \$ 513,471 | \$ 15,320 | \$ - | \$ 788,603 | \$ 1,317,394 |
| | Total: | \$ 495,639 | \$ 8,320 | \$ - | \$ 788,603 | \$ 1,292,562 | \$ 513,471 | \$ 15,320 | \$ - | \$ 788,603 | \$ 1,317,394 |
| | Agency Total: | \$ 2,914,363 | \$ 293,000 | \$ - | \$ 8,433,255 | \$ 11,640,618 | \$ 2,964,963 | \$ 403,000 | \$ - | \$ 8,433,255 | \$ 11,801,218 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------|------------------------------|-----------------------------------|--------|------------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 10,923 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 10,923 | 2.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ 10,000 | -- | \$ - | -- | \$ - | 0.0% | \$ 10,000 | 2.3% |
| | Total: | \$ 10,923 | 1.0% | \$ 10,000 | -- | \$ - | -- | \$ - | 0.0% | \$ 20,923 | 1.9% |
| II. Rehabilitation Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 21,845 | 3.9% | \$ 17,000 | 65.4% | \$ - | -- | \$ - | 0.0% | \$ 38,845 | 1.5% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ 40,000 | 20.7% | \$ - | -- | \$ - | 0.0% | \$ 40,000 | 1.0% |
| | Other Operating..... | \$ - | 0.0% | \$ 36,000 | 240.0% | \$ - | -- | \$ - | 0.0% | \$ 36,000 | 2.1% |
| | Total: | \$ 21,845 | 2.1% | \$ 93,000 | 39.6% | \$ - | -- | \$ - | 0.0% | \$ 114,845 | 1.4% |
| III. Prevention Of Blindness | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| IV. Community Service | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 17,832 | 3.6% | \$ 7,000 | 84.1% | \$ - | -- | \$ - | 0.0% | \$ 24,832 | 1.9% |
| | Total: | \$ 17,832 | 3.6% | \$ 7,000 | 84.1% | \$ - | -- | \$ - | 0.0% | \$ 24,832 | 1.9% |
| | Agency Total: | \$ 50,600 | 1.7% | \$ 110,000 | 37.5% | \$ - | -- | \$ - | 0.0% | \$ 160,600 | 1.4% |

Housing Finance and Development Authority


The South Carolina State Housing Finance and Development Authority (SC Housing) is a self-sustaining agency and receives no funding from state tax assets or general fund proceeds. The mission of SC Housing is to create quality affordable housing opportunities for the citizens of South Carolina through a vision that all South Carolinians have the opportunity to live in safe, decent and affordable housing. The agency's strategic vision is to become the premiere affordable housing agency in SC through the optimization of financing, programs, technology and data, as well as leveraged partnerships, while cultivating professionalism, proficiency, and innovation among team members.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

 No changes from FY 2014-15 funding levels

Provisos

 There are 4 provisos in this section; the budget proposes to codify 2.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 42.1 | Federal Rental Assistance Administrative Fee Carry Forward |
| Codify | <i>This proviso permits the Authority to carry forward federal rental administrative fees to be used to administer federal programs.</i> |
| 42.2 | Program Expenses Carry Forward |
| Codify | <i>This proviso permits the Authority to carry forward funds withdrawn from various bond-financed trust indentures and resolutions.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 1 | Improve Affordable Housing Opportunities Statewide | 1.1 Increase outreach efforts with community and affinity groups with whom our housing mission aligns/ overlaps | 1.1.1 Increase the number of community and affinity groups in our database that align with our Agency mission by 10% |
| | | | 1.1.2 Differentiate our organization by disseminating targeted messages to external stakeholders (the public), via FaceBook and increase our audience by 10% by June 30, 2015 |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 1 | Improve Affordable Housing Opportunities Statewide | 1.2 Enhance Development Programs (e.g. HOME, Tax Credits, Housing Trust Fund) and Increase Development Program Outreach Efforts Statewide | 1.2.1 Conduct at least 3 workshops and trainings annually to promote the development of affordable housing programs statewide |
| | | | 1.2.2 Maintain and enhance financial compliance monitoring reviews through utilization of control self-assessment processes to ensure participants' viability and adherence to program requirements |
| | | 1.3 Increase Understanding and Usage of SC Housing Homeownership Programs Statewide | 1.3.1 Increase SC Housing trained real estate professionals by providing training to increase qualified buyer pool by 5% |
| | | | 1.3.2 Increase SC Housing trained lending partners by providing local, regional and individual company training to increase market share by 1% |
| GOAL 2 | Efficiently and Effectively Manage and Support Agency Programs and Human Resource Capital | 2.1 Utilize Enterprise Risk Management to effectively manage the Agency's Risks which threaten the achievement of objectives | 2.1.1 Conduct Annual Control Self-Assessments |
| | | | 2.1.2 Provide trainings to Divisions with first year CSA |
| | | 2.2 Maintain Fiscal Compliance, Program Auditability and Quality Control | 2.2.1 Complete periodic and annual independent compliance audits |
| | | | 2.2.2 Maintain and reinforce program guidelines for all SC HELP processing agencies and underwriting staff |
| | | | 2.2.3 Complete QC audits within HUD's prescribed timeframes |
| | | 2.3 Leverage Technology and Education to assure network and information security | 2.3.1 Meet the state's IT security requirements by June 30, 2015 |
| | | | 2.3.2 Achieve 100% completion of cyber security training for current agency employees by October 17, 2014 |
| | | 2.4 Leverage Technology and Education to assure network and information security | 2.4.1 Utilize new methods to find innovative professionals to increase talent application pool by 10% |
| | | | 2.4.2 Enhance the organization's Human Capital and Leadership Development Plan |
| GOAL 3 | Maintain and Expand Diverse Mortgage Products to Enable the Agency to Meet its Goals | 3.1 Maintain and Enhance Affordable Housing Finance Programs Through Facilitating Maximum Utilization of Resources | 3.1.1 Enhance single family lending programs through the introduction of a conventional lending product |
| | | | 3.1.2 Maintain single family lending through a new bond issuance and refunding, leading to production of 500 new first and second mortgages by June 30, 2015 |

Section 42

Housing Finance and Development Authority

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | | |
|--------------------------------|------------------------------------|------------------------------------|------|------|------------|-------|-----------------------------|------|-------------|----|-------|----|-------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Administration | | | | | | | | | | | | | |
| A. Executive Division | | | | | | | | | | | | | |
| | Executive Director..... | \$ | - | \$ | 119,850 | \$ | - | \$ | 119,850 | \$ | - | \$ | 119,850 |
| | Classified Positions..... | \$ | - | \$ | 764,102 | \$ | - | \$ | 764,102 | \$ | - | \$ | 790,621 |
| | Other Personal Services..... | \$ | - | \$ | 44,268 | \$ | - | \$ | 45,596 | \$ | - | \$ | 45,596 |
| | Other Operating..... | \$ | - | \$ | 647,274 | \$ | - | \$ | 647,274 | \$ | - | \$ | 647,274 |
| | Allocations to Municipalities..... | \$ | - | \$ | - | \$ | - | \$ | 400,000 | \$ | - | \$ | 400,000 |
| | Allocations to Counties..... | \$ | - | \$ | - | \$ | - | \$ | 100,000 | \$ | - | \$ | 100,000 |
| | Allocations to State Agencies..... | \$ | - | \$ | 1,000,000 | \$ | - | \$ | 3,700,000 | \$ | - | \$ | 3,700,000 |
| | Allocations to Entities..... | \$ | - | \$ | 1,000,000 | \$ | - | \$ | 2,000,000 | \$ | - | \$ | 2,000,000 |
| | Total: | \$ | - | \$ | 3,575,494 | \$ | - | \$ | 7,775,494 | \$ | - | \$ | 7,803,341 |
| B. Finance Division | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 710,814 | \$ | - | \$ | 710,814 | \$ | - | \$ | 732,138 |
| | Other Personal Services..... | \$ | - | \$ | 39,490 | \$ | - | \$ | 39,490 | \$ | - | \$ | 40,675 |
| | Other Operating..... | \$ | - | \$ | 205,545 | \$ | - | \$ | 205,545 | \$ | - | \$ | 205,545 |
| | Total: | \$ | - | \$ | 955,849 | \$ | - | \$ | 955,849 | \$ | - | \$ | 978,358 |
| C. Support Services | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 978,220 | \$ | - | \$ | 978,220 | \$ | - | \$ | 1,007,566 |
| | Other Personal Services..... | \$ | - | \$ | 13,905 | \$ | - | \$ | 13,905 | \$ | - | \$ | 14,322 |
| | Other Operating..... | \$ | - | \$ | 932,360 | \$ | - | \$ | 932,360 | \$ | - | \$ | 932,360 |
| | Total: | \$ | - | \$ | 1,924,485 | \$ | - | \$ | 1,924,485 | \$ | - | \$ | 1,954,248 |
| II. Housing Programs | | | | | | | | | | | | | |
| A. Contract Admin & Compliance | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 1,493,085 | \$ | - | \$ | 1,493,085 | \$ | - | \$ | 1,537,877 |
| | Other Personal Services..... | \$ | - | \$ | 128,412 | \$ | - | \$ | 128,412 | \$ | - | \$ | 132,264 |
| | Other Operating..... | \$ | - | \$ | 643,295 | \$ | - | \$ | 643,295 | \$ | - | \$ | 643,295 |
| | Case Services..... | \$ | - | \$ | - | \$ | - | \$ | 123,100,000 | \$ | - | \$ | 129,100,000 |
| | Total: | \$ | - | \$ | 2,264,792 | \$ | - | \$ | 123,100,000 | \$ | - | \$ | 129,100,000 |
| B. Rental Assistance | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 881,415 | \$ | - | \$ | 881,415 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | - | \$ | 27,810 | \$ | - | \$ | 27,810 |
| | Other Operating..... | \$ | - | \$ | - | \$ | - | \$ | 831,060 | \$ | - | \$ | 831,060 |
| | Case Services..... | \$ | - | \$ | - | \$ | - | \$ | 11,500,000 | \$ | - | \$ | 11,500,000 |
| | Total: | \$ | - | \$ | - | \$ | - | \$ | 13,240,285 | \$ | - | \$ | 13,240,285 |
| C. Housing Initiatives | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 370,624 | \$ | - | \$ | 642,817 | \$ | - | \$ | 1,013,441 |
| | Other Personal Services..... | \$ | - | \$ | 27,810 | \$ | - | \$ | 26,698 | \$ | - | \$ | 54,508 |
| | Other Operating..... | \$ | - | \$ | 183,924 | \$ | - | \$ | 860,425 | \$ | - | \$ | 1,044,349 |
| | Allocations to Municipalities..... | \$ | - | \$ | - | \$ | - | \$ | 1,200,000 | \$ | - | \$ | 1,700,000 |
| | Allocations to Counties..... | \$ | - | \$ | - | \$ | - | \$ | 500,000 | \$ | - | \$ | 500,000 |
| | Allocations to State Agencies..... | \$ | - | \$ | - | \$ | - | \$ | 500,000 | \$ | - | \$ | 600,000 |
| | Allocations to State Agencies..... | \$ | - | \$ | - | \$ | - | \$ | 1,000,000 | \$ | - | \$ | 1,500,000 |
| | Allocations to Entities..... | \$ | - | \$ | - | \$ | - | \$ | 4,400,000 | \$ | - | \$ | 9,224,153 |
| | Total: | \$ | - | \$ | 582,358 | \$ | - | \$ | 6,000,000 | \$ | - | \$ | 13,327,561 |
| D. Housing Credit | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 285,409 | \$ | - | \$ | 285,409 | \$ | - | \$ | 293,971 |
| | Other Personal Services..... | \$ | - | \$ | 17,798 | \$ | - | \$ | 17,798 | \$ | - | \$ | 18,332 |
| | Other Operating..... | \$ | - | \$ | 225,485 | \$ | - | \$ | 225,485 | \$ | - | \$ | 335,485 |
| | Total: | \$ | - | \$ | 528,692 | \$ | - | \$ | - | \$ | - | \$ | 647,788 |
| III. Homeownership Programs | | | | | | | | | | | | | |
| A. Mortgage Production | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 459,972 | \$ | - | \$ | - | \$ | - | \$ | 459,972 |
| | Other Personal Services..... | \$ | - | \$ | 44,496 | \$ | - | \$ | - | \$ | - | \$ | 45,831 |
| | Other Operating..... | \$ | - | \$ | 779,838 | \$ | - | \$ | - | \$ | - | \$ | 779,838 |
| | Allocations to Other Entities..... | \$ | - | \$ | 625,902 | \$ | - | \$ | - | \$ | - | \$ | 625,902 |
| | Total: | \$ | - | \$ | 1,910,208 | \$ | - | \$ | - | \$ | - | \$ | 1,925,342 |
| B. Mortgage Servicing | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 1,002,083 | \$ | - | \$ | - | \$ | - | \$ | 1,032,146 |
| | Other Personal Services..... | \$ | - | \$ | 118,800 | \$ | - | \$ | - | \$ | - | \$ | 122,364 |
| | Other Operating..... | \$ | - | \$ | 872,417 | \$ | - | \$ | - | \$ | - | \$ | 872,417 |
| | Total: | \$ | - | \$ | 1,993,300 | \$ | - | \$ | - | \$ | - | \$ | 2,026,927 |
| IV. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | 2,015,342 | \$ | - | \$ | 505,218 | \$ | - | \$ | 2,536,177 |
| | Total: | \$ | - | \$ | 2,015,342 | \$ | - | \$ | 505,218 | \$ | - | \$ | 2,536,177 |
| Agency Total: | | \$ | - | \$ | 15,750,520 | \$ | - | \$ | 155,799,596 | \$ | - | \$ | 181,750,116 |
| | | \$ | - | \$ | 10,200,000 | \$ | - | \$ | 16,009,553 | \$ | - | \$ | 182,071,667 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------------|------------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|----------------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| A. Executive Division | | | | | | | | | | | |
| | Executive Director..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ 26,519 | 3.5% | \$ - | -- | \$ - | -- | \$ 26,519 | 3.5% |
| | Other Personal Services..... | \$ - | -- | \$ 1,328 | 3.0% | \$ - | -- | \$ - | -- | \$ 1,328 | 3.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ 27,847 | 0.8% | \$ - | 0.0% | \$ - | -- | \$ 27,847 | 0.4% |
| B. Finance Division | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 21,324 | 3.0% | \$ - | -- | \$ - | -- | \$ 21,324 | 3.0% |
| | Other Personal Services..... | \$ - | -- | \$ 1,185 | 3.0% | \$ - | -- | \$ - | -- | \$ 1,185 | 3.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ 22,509 | 2.4% | \$ - | -- | \$ - | -- | \$ 22,509 | 2.4% |
| C. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 29,346 | 3.0% | \$ - | -- | \$ - | -- | \$ 29,346 | 3.0% |
| | Other Personal Services..... | \$ - | -- | \$ 417 | 3.0% | \$ - | -- | \$ - | -- | \$ 417 | 3.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ 29,763 | 1.5% | \$ - | -- | \$ - | -- | \$ 29,763 | 1.5% |
| II. Housing Programs | | | | | | | | | | | |
| A. Contract Admin & Compliance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 44,792 | 3.0% | \$ - | -- | \$ - | -- | \$ 44,792 | 3.0% |
| | Other Personal Services..... | \$ - | -- | \$ 3,852 | 3.0% | \$ - | -- | \$ - | -- | \$ 3,852 | 3.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 6,000,000 | 4.9% | \$ 6,000,000 | 4.9% |
| | Total: | \$ - | -- | \$ 48,644 | 2.1% | \$ - | -- | \$ 6,000,000 | 4.9% | \$ 6,048,644 | 4.8% |
| B. Rental Assistance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (133,558) | -15.2% | \$ (133,558) | -15.2% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 834 | 3.0% | \$ 834 | 3.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 220,000 | 26.5% | \$ 220,000 | 26.5% |
| | Case Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | -- | \$ 87,276 | 0.7% | \$ 87,276 | 0.7% |
| C. Housing Initiatives | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 11,119 | 3.0% | \$ - | -- | \$ 19,284 | 3.0% | \$ 30,403 | 3.0% |
| | Other Personal Services..... | \$ - | -- | \$ 834 | 3.0% | \$ - | -- | \$ 801 | 3.0% | \$ 1,635 | 3.0% |
| | Other Operating..... | \$ - | -- | \$ (110,000) | -59.8% | \$ - | -- | \$ - | 0.0% | \$ (110,000) | -10.5% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Entities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ (6,000,000) | -39.4% | \$ (6,000,000) | -30.6% |
| | Total: | \$ - | -- | \$ (98,047) | -16.8% | \$ - | 0.0% | \$ (5,979,915) | -31.5% | \$ (6,077,962) | -23.8% |
| D. Housing Credit | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 8,562 | 3.0% | \$ - | -- | \$ - | -- | \$ 8,562 | 3.0% |
| | Other Personal Services..... | \$ - | -- | \$ 534 | 3.0% | \$ - | -- | \$ - | -- | \$ 534 | 3.0% |
| | Other Operating..... | \$ - | -- | \$ 110,000 | 48.8% | \$ - | -- | \$ - | -- | \$ 110,000 | 48.8% |
| | Total: | \$ - | -- | \$ 119,096 | 22.5% | \$ - | -- | \$ - | -- | \$ 119,096 | 22.5% |
| III. Homeownership Programs | | | | | | | | | | | |
| A. Mortgage Production | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 13,799 | 3.0% | \$ - | -- | \$ - | -- | \$ 13,799 | 3.0% |
| | Other Personal Services..... | \$ - | -- | \$ 1,335 | 3.0% | \$ - | -- | \$ - | -- | \$ 1,335 | 3.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ 15,134 | 0.8% | \$ - | -- | \$ - | -- | \$ 15,134 | 0.8% |
| B. Mortgage Servicing | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 30,063 | 3.0% | \$ - | -- | \$ - | -- | \$ 30,063 | 3.0% |
| | Other Personal Services..... | \$ - | -- | \$ 3,564 | 3.0% | \$ - | -- | \$ - | -- | \$ 3,564 | 3.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ 33,627 | 1.7% | \$ - | -- | \$ - | -- | \$ 33,627 | 1.7% |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ 60,460 | 3.0% | \$ - | -- | \$ (44,843) | -8.9% | \$ 15,617 | 0.6% |
| | Total: | \$ - | -- | \$ 60,460 | 3.0% | \$ - | -- | \$ (44,843) | -8.9% | \$ 15,617 | 0.6% |
| | Agency Total: | \$ - | -- | \$ 259,033 | 1.6% | \$ - | 0.0% | \$ 62,518 | 0.0% | \$ 321,551 | 0.2% |

Forestry Commission

The mission of the South Carolina Forestry Commission is to protect, promote, enhance, and nurture the woodlands of SC, and to educate the public about forestry issues, in a manner consistent with achieving the greatest good for its citizens. The Forestry Commission focuses on forest protection including firefighting, state forests, and education.


Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  Augmenting the Commission's firefighting capacity with \$524,202 for 8 frontline personnel and \$1,000,000 from the Capital Reserve Fund to replace firefighting equipment.
-  Supporting the agency's information security efforts with \$50,000 in recurring General Funds.

| CAPITAL RESERVE FUND | |
|------------------------|--------------|
| Firefighting Equipment | \$ 1,000,000 |

Provisos

-  There are 4 provisos in this section; the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 43.2 | Retention of Emergency Expenditure Refunds |
| Codify | <i>This proviso authorizes the Forestry Commission to retain any reimbursement payments it receives from state or federal agencies when its equipment and/or personnel are mobilized in an emergency.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|-----------------------|---|---|
| GOAL 1 | Develop the resource. | 1.1 Serve as a catalyst for promotion, development and expansion of the forest resource and forestry-related industry and jobs in SC. | 1.1.1 Provide leadership in the identification, recruitment and development of appropriate primary and secondary forest industries. |
| | | | 1.1.2 Cooperate with economic development organizations and forestry-related interests to promote forestry in SC. |
| | | | 1.1.3 Identify and recommend new mechanisms that would encourage management of forestlands for forest products and forest-related amenities. |
| | | 1.2 Provide policy makers, the forestry community, and the interested public accurate and timely information on the state's forest inventory and health. | 1.2.1 Maintain funds and personnel to re-measure the state's Forest Inventory and Analysis (FIA) plots on a five year cycle. |
| | | | 1.2.2 Survey adequate forest plots to assess forest health and timber inventory. |
| | | 1.3 Maintain personnel and facilities to provide landowners with optimum quality forest tree seedlings. | 1.3.1 Produce genetically improved loblolly and longleaf seed to maximize timber production on public and private timberlands. |
| | | | 1.3.2 Partner with nursery and tree improvement research cooperatives to maintain access to technical expertise and high-value plant material. |
| | | | 1.3.3 Produce softwood and hardwood seedlings to meet the demand for planting stock by forestland owners and Christmas tree growers. |
| | | | |
| GOAL 2 | Protect the resource. | 2.1 Ensure prompt and effective response to wildfires and other natural disasters. | 2.1.1 Equip agency firefighters and dispatch centers with current technology, equipment and sufficient staffing. |
| | | | 2.1.2 Train SCFC personnel and cooperators for response to wildfires and other disasters. |
| | | | 2.1.3 Improve wildfire protection strategies, priorities and capabilities as the wildland-urban interface expands. |
| | | | 2.1.4 Increase wildfire prevention efforts, hazardous fuels reduction and enrollment in the Firewise Communities program. |
| | | | 2.1.5 Provide law enforcement services in wildfire and forest product theft and fraud arenas. |

| | | STRATEGIES | OBJECTIVES |
|--------|-----------------------|---|---|
| GOAL 2 | Protect the resource. | 2.2 Ensure prompt response to insects, other forest pests, and disease outbreaks and forest health concerns. | 2.2.1 Train agency personnel and cooperators on survey techniques, identification and control of forest pests. |
| | | | 2.2.2 Monitor forest insect and disease activity, including invasive species. |
| | | | 2.2.3 Maintain staffing, technology and equipment to combat forest pest problems on a timely basis. |
| | | 2.3 Enhance water quality protection by increasing awareness and compliance with Forestry Best Management Practices (BMP). | 2.3.1 Improve delivery of the Courtesy BMP Exam Program to protect water quality during forestry operations. |
| | | | 2.3.2 Provide BMP training to agency personnel, forest landowners and forest industry through the TOP Logger Program. |
| | | | 2.3.3 Continue BMP monitoring to document the implementation and compliance with Forestry Best Management Practices. |
| GOAL 3 | Manage the resource. | 3.1 Provide improved land management services to landowners, including administering reforestation programs and providing technical forest management assistance designed to meet landowner's goals. | 3.1.1 Provide forest management services to landowners to improve timber production, aid in efficient utilization of the timber resource, and foster conservation and multiple use of the forest resource. |
| | | | 3.1.2 Provide special services, for a fee, that are not adequately provided by the private sector, such as prescribed burning, firebreak plowing, and water bar construction. |
| | | | 3.1.3 Administer current reforestation programs. Actively seek partnerships that increase the diversity of sources for reforestation assistance and the funding available for forestry practices. |
| | | | 3.1.4 Use landholdings to demonstrate forest management techniques. |
| | | 3.2 Provide technical, educational, and financial assistance in urban and community forestry to local governments and organized groups living and working within established developing and populated areas. | 3.2.1 Assess needs and provide technical assistance in the development and management of public trees and forests by periodically contacting local government personnel, advocacy groups and professional organizations. |
| | | | 3.2.2 Develop and/or acquire tools to facilitate technical, educational, and financial assists and services. |

| | | STRATEGIES | OBJECTIVES |
|--------|-------------------------------------|--|--|
| GOAL 3 | Manage the resource. | 3.2 Provide technical, educational, and financial assistance in urban and community forestry to local governments and organized groups living and working within established developing and populated areas. | 3.2.3 Conduct on-site programs, provide literature and website information and work through partners to sponsor/present information regarding arboriculture, community forestry issues, and the value of ecosystem services to audiences. |
| GOAL 4 | Raise awareness about the resource. | 4.1 Provide forestry education programs for targeted audiences. | 4.1.1 Use Harbison State Forest and the Piedmont Forestry Center as forestry education centers, and expand programs to selected field locations. Provide conservation education programs such as Wood Magic Forest Fair and Project Learning Tree. |
| | | | 4.1.2 Partner with the SC Forestry Association to provide the annual Teachers' Tour and provide forestry educational material. |
| | | 4.2 Enhance the image of the Forestry Commission as an initial source for forest management information and assistance. | 4.2.1 Reach out to landowners through civic involvement, group meetings, tours, workshops, advertising, and other opportunities. |
| | | | 4.2.2 Market the agency's programs and services to targeted audiences. |
| | | 4.3 Increase interaction, cooperation, and communication with other state agencies, local governments, forestry organizations, universities, professional societies, environmental and conservation groups. | 4.3.1 Partner with SCFA, AF&PA, ACF, Clemson University, NASF, SGSF, and other related organizations to identify common messages and deliver to targeted audiences. |
| | | | 4.3.2 Improve contacts and communication with local governments. |
| | | | 4.3.3 Encourage SCFC personnel to participate in landowner associations and other forestry and conservation-related organizations. |
| GOAL 5 | Prepare to meet future demands. | 5.1 Maintain a capable, well-trained and diverse work team. | 5.1.1 Actively recruit and employ highly-qualified, diverse individuals who are committed to providing excellent customer service. |
| | | | 5.1.2 Support and encourage development and networking opportunities for agency personnel in work-related professional organizations/associations/societies. |
| | | | 5.1.3 Use the Exit Interview as a tool to improve work environment conditions, employee satisfaction and employee retention. |

STRATEGIES

OBJECTIVES

Prepare to meet future demands.

5.2

Review staffing levels and organizational structure to ensure agency is in a position to supply needed services.

5.2.1

Review staffing levels and organizational structure to ensure continued forestry services are delivered cost effectively and efficiently.

5.2.2

Develop an agency workforce plan to ensure a continuous supply of highly trained, proficient workers.

5.3.1

Maintain the agency's physical fitness standards based on the specific job requirements.

5.3

Review staffing levels and organizational structure to ensure agency is in a position to supply needed services.

5.3.2

Conduct vehicle and equipment operation safety training to reduce the number of accidents.

5.3.3

Decrease the agency's workers' compensation injuries and accidents.

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---------------------------------------|--|------------------------------------|--------------|------|--------------|---------------|-----------------------------|--------------|------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | State Forester..... | \$ 112,350 | \$ - | \$ - | \$ - | \$ 112,350 | \$ 112,350 | \$ - | \$ - | \$ - | \$ 112,350 |
| | Classified Positions..... | \$ 562,726 | \$ - | \$ - | \$ - | \$ 562,726 | \$ 562,726 | \$ - | \$ - | \$ - | \$ 562,726 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ 88,000 | \$ - | \$ - | \$ - | \$ 88,000 | \$ 88,000 | \$ - | \$ - | \$ - | \$ 88,000 |
| | Other Personal Services..... | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 |
| | Other Operating..... | \$ 91,520 | \$ - | \$ - | \$ - | \$ 91,520 | \$ 141,520 | \$ - | \$ - | \$ - | \$ 141,520 |
| | Total: | \$ 864,596 | \$ - | \$ - | \$ - | \$ 864,596 | \$ 914,596 | \$ - | \$ - | \$ - | \$ 914,596 |
| II. Forest Protection and Development | | | | | | | | | | | |
| | Classified Positions..... | \$ 7,631,538 | \$ 200,000 | \$ - | \$ 1,460,518 | \$ 9,292,056 | \$ 7,911,089 | \$ 200,000 | \$ - | \$ 1,460,518 | \$ 9,571,607 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 283,056 | \$ - | \$ - | \$ - | \$ 283,056 |
| | Other Personal Services..... | \$ 175,000 | \$ 60,000 | \$ - | \$ 118,000 | \$ 353,000 | \$ 175,000 | \$ 60,000 | \$ - | \$ 118,000 | \$ 353,000 |
| | Other Operating..... | \$ 1,566,210 | \$ 4,531,000 | \$ - | \$ 1,799,567 | \$ 7,896,777 | \$ 1,566,210 | \$ 4,531,000 | \$ - | \$ 1,799,567 | \$ 7,896,777 |
| | Forest Renewal Program..... | \$ 200,000 | \$ 800,000 | \$ - | \$ - | \$ 1,000,000 | \$ 200,000 | \$ 800,000 | \$ - | \$ - | \$ 1,000,000 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ 30,000 | \$ 30,000 |
| | Allocations to Counties..... | \$ - | \$ 5,000 | \$ - | \$ 42,000 | \$ 47,000 | \$ - | \$ 5,000 | \$ - | \$ 42,000 | \$ 47,000 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ 183,475 | \$ 183,475 | \$ - | \$ - | \$ - | \$ 183,475 | \$ 183,475 |
| | Allocations to the Private Sector..... | \$ - | \$ - | \$ - | \$ 545,000 | \$ 545,000 | \$ - | \$ - | \$ - | \$ 545,000 | \$ 545,000 |
| | Total: | \$ 9,572,748 | \$ 5,596,000 | \$ - | \$ 4,178,560 | \$ 19,347,308 | \$ 10,135,355 | \$ 5,596,000 | \$ - | \$ 4,178,560 | \$ 19,909,915 |
| III. State Forests | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,080,000 | \$ - | \$ - | \$ 1,080,000 | \$ - | \$ 1,080,000 | \$ - | \$ - | \$ 1,080,000 |
| | Other Personal Services..... | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Other Operating..... | \$ - | \$ 1,047,713 | \$ - | \$ - | \$ 1,047,713 | \$ - | \$ 1,047,713 | \$ - | \$ - | \$ 1,047,713 |
| | Allocations to Counties..... | \$ - | \$ 1,095,000 | \$ - | \$ - | \$ 1,095,000 | \$ - | \$ 1,095,000 | \$ - | \$ - | \$ 1,095,000 |
| | Total: | \$ - | \$ 3,272,713 | \$ - | \$ - | \$ 3,272,713 | \$ - | \$ 3,272,713 | \$ - | \$ - | \$ 3,272,713 |
| IV. Education | | | | | | | | | | | |
| | Classified Positions..... | \$ 130,000 | \$ - | \$ - | \$ - | \$ 130,000 | \$ 190,000 | \$ - | \$ - | \$ - | \$ 190,000 |
| | Other Personal Services..... | \$ 5,000 | \$ - | \$ - | \$ - | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ 5,000 |
| | Other Operating..... | \$ 29,925 | \$ - | \$ - | \$ - | \$ 29,925 | \$ 29,925 | \$ - | \$ - | \$ - | \$ 29,925 |
| | Total: | \$ 164,925 | \$ - | \$ - | \$ - | \$ 164,925 | \$ 224,925 | \$ - | \$ - | \$ - | \$ 224,925 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 3,773,802 | \$ 510,000 | \$ - | \$ 585,000 | \$ 4,868,802 | \$ 4,006,305 | \$ 510,000 | \$ - | \$ 585,000 | \$ 5,101,305 |
| | Total: | \$ 3,773,802 | \$ 510,000 | \$ - | \$ 585,000 | \$ 4,868,802 | \$ 4,006,305 | \$ 510,000 | \$ - | \$ 585,000 | \$ 5,101,305 |
| | Agency Total: | \$ 14,376,071 | \$ 9,378,713 | \$ - | \$ 4,763,560 | \$ 28,518,344 | \$ 15,281,181 | \$ 9,378,713 | \$ - | \$ 4,763,560 | \$ 29,423,454 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------------------|--|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | State Forester..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | New Positions - Classified..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 50,000 | 54.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 50,000 | 54.6% |
| | Total: | \$ 50,000 | 5.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 50,000 | 5.8% |
| II. Forest Protection and Development | | | | | | | | | | | |
| | Classified Positions..... | \$ 279,551 | 3.7% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 279,551 | 3.0% |
| | New Positions - Classified..... | \$ 283,056 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 283,056 | -- |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Forest Renewal Program..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 562,607 | 5.9% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 562,607 | 2.9% |
| III. State Forests | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| IV. Education | | | | | | | | | | | |
| | Classified Positions..... | \$ 60,000 | 46.2% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 60,000 | 46.2% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 60,000 | 36.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 60,000 | 36.4% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 232,503 | 6.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 232,503 | 4.8% |
| | Total: | \$ 232,503 | 6.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 232,503 | 4.8% |
| | Agency Total: | \$ 905,110 | 6.3% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 905,110 | 3.2% |

Department of Agriculture

The Department of Agriculture's mission is to promote and nurture the growth and development of South Carolina's agriculture industry and its related businesses while assuring the safety and security of the buying public. The Department provides services in the areas of Laboratory Services, Consumer Services, Marketing, Commodity Boards, Market Services, Inspection Services, and the Market Bulletin.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Restoration of \$150,000 in funding for administrative purposes to offset programmatic spending for these purposes.
- ✿ A one-time allocation of \$700,000 for consumer protection equipment in the Department's laboratories.

| CAPITAL RESERVE FUND | |
|--|------------|
| Consumer Protection Laboratory Equipment | \$ 700,000 |

Provisos

- ✿ There are 8 provisos in this section; the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 44.1 | Market Bulletin |
| Codify | <i>This proviso allows the Department to charge for annual subscriptions and classified ads in the Market Bulletin.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|--|
| GOAL 1 | Improve agency operational readiness and workforce development | 1.1 Evaluate new technology products and services and implement based on cost/benefit analyses | 1.1.1 Place all internal agency forms on network |
| | | | 1.1.2 Design, develop, build, and maintain a new agency website |
| | | | 1.1.3 Replace personal computers every three years |
| | | | 1.1.4 Upgrade network infrastructure and security at Wade Hampton Offices |
| | | | 1.1.5 Convert Wade Hampton Office phone systems to Voice Over Internet Protocol (VOIP) system |

GOAL 1

Improve agency operational readiness and workforce development

| STRATEGIES | | OBJECTIVES | |
|------------|--|------------|--|
| 1.1 | Evaluate new technology products and services and implement based on cost/benefit analysis | 1.1.6 | Equip 100% of Consumer Protection field inspectors with 4G mobile network access |
| | | 1.1.7 | Work with vendors and service providers to refine current products and offer best-in-breed technology. |
| 1.2 | Prioritize information security activities | 1.2.1 | Achieve 100% completion of the US Department of Defense Information Security Awareness Program by 31 October |
| | | 1.2.2 | Have Executive and Information Technology (IT) staff participate in State of SC INFOSEC project by attending quarterly meetings or as directed by Division of Technology |
| | | 1.2.3 | Implement all 13 INFOSEC policies by 2016 |
| 1.3 | Provide more professional development opportunities for employees | 1.3.1 | Encourage employees to identify relevant technical training during their yearly EPMS planning stage |
| | | 1.3.2 | Expand training delivery platforms to be more convenient and offer options for different learning styles |
| | | 1.3.3 | Offer in-house training at least quarterly |
| | | 1.3.4 | Solicit suggestions for training on broad topics beneficial to all employees |
| | | 1.3.5 | Encourage participation in trade groups and industry associations |
| 1.4 | Fully utilize annual Employee Performance Management System (EPMS) as a communication tool | 1.4.1 | Complete planning stage documents within 2 months of the calendar year for all existing employees or within 1 month of hiring all new employees |
| | | 1.4.2 | Evaluate and counsel 100% of employees by the end of annual, probationary, or trial period |
| | | 1.4.3 | Include comments and/or personal development plan for 100% of employees |
| 1.5 | Empower supervisors to be better decision-makers and personnel managers | 1.5.1 | Provide monthly financial reports to appropriate program staff |
| | | 1.5.2 | Conduct annual introductory and advanced training for supervisors |
| | | 1.5.3 | Encourage more frequent meetings between supervisors and subordinates |
| | | 1.5.4 | Designate training officers for Consumer all Service programs and staff |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 1 | Improve agency operational readiness and workforce development | 1.5 Empower supervisors to be better decision-makers and personnel managers | 1.5.5 Review agency and departmental policies annually; edit and/or draft new policies as necessary |
| | | 1.6 Improve internal financial reporting | 1.6.1 Provide monthly financial reports to division directors for personnel and operating funds in their areas of responsibility |
| | | | 1.6.2 Assistant Commissioner for Agency Operations and Director of Administration will review all agency financials monthly |
| | | 1.7 Diversify agency workforce by EEOC categories, age, education, experience, and perspective | 1.7.1 Attend at least two recruitment events annually, other than those facilitated by state government |
| | | | 1.7.2 Use at least three additional avenues, other than NeoGov, to advertise position vacancies |
| | | | 1.7.3 Complete required EEOC reporting and focus on potential areas of improvement |
| | | 1.8 Ensure that organizational structure is clear, balanced, and mission-oriented | 1.8.1 Rename and reorganize the Consumer Protection Division |
| | | | 1.8.2 Add division of External Development and External Affairs |
| | | | 1.8.3 Review supervisor to employee ratio annually and adjust if necessary |
| | | 1.9 Emphasize employee health and safety on and off the job | 1.9.1 Offer an annual health screening for all employees |
| | | | 1.9.2 Certify and maintain currency for 10% of strategically placed agency employees in first aid, CPR, and use of AED machines |
| | | | 1.9.3 Ensure that all agency office buildings with 10 or more employees are equipped with AED machines |
| | | | 1.9.4 Purchase Personal Protective Equipment (PPE) for all field personnel |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 2 | Protect the consumers in the marketplace through compliance inspections, laboratory testing and analysis, issuing certifications, sampling, licensing, auditing, and providing commodity oversight of storage warehouses and facilities. | 2.1 Continue to provide food/feed safety oversight at SC food manufacturing and storage facilities through routine periodic inspections based on product types, inspection history, and risk analysis | 2.1.1 Provide advanced classroom training, on-the-job training, and continuing education courses for entire food/feed inspection team |
| | | | 2.1.2 Hire Feed Control Official Replacement to cover feed industry inspections in SC |
| | | | 2.1.3 Participate in the Food and Drug Administration's MFRPS by 2015 |
| | | | 2.1.4 Create 4 working and viable Memorandum of Understanding (MOUs) with other state agencies including DHEC, DNR, SCLPH, and DSS |
| | | | 2.1.5 Develop and maintain Laboratory Safety Program with 100% attendance to all safety meetings and trainings |
| | | | 2.1.6 Make all 32 public forms able to be submitted online |
| | | 2.2 Maintain the accuracy of the state's measurement system by providing high quality calibration services to public and private sector customers through the SC Metrology Laboratory | 2.2.1 Enhance lab's credibility by becoming accredited by the National Voluntary Laboratory Accreditation Program (NVLAP) |
| | | | 2.2.2 Establish a new Quality Manager Position to provide ongoing auditing and documentation of the quality assurance program |
| | | | 2.2.3 Design and build a new metrology laboratory to meet the requirements for Echelon I metrology laboratory |
| | | 2.3 Provide the public with assurance that commodities purchased are the correct quantity and quality, through routine inspections of gasoline/petroleum dispensers, scales, and commodity storage facilities | 2.3.1 Establish a subject matter expert position for in-the-field assessments and knowledge exchange |
| | | | 2.3.2 Perform routine inspections, consistent with policy, of 100% of firms covered under SCDA regulatory oversight |
| | | | 2.3.3 Ensure same-day follow-up communication to 100% of consumer complaints and perform investigative field inspections, if required, within 2 business days |
| | | | 2.3.4 Continue field level supervision of Weights and Measures program for 100% of SC counties |
| | | 2.4 Provide the public with assurance that commodities purchased are safe, wholesome, and adhere to standards, through chemical and physical analytical analysis of food, animal feed, seed, and petroleum products | 2.4.1 Collaborate and ensure open communication with other state agencies (Clemson, DOT, DHEC, DOR and APHIS, FERN, Produce Inspection) to perform routine and emergency testing |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 2 | Protect the consumers in the marketplace through compliance inspections, laboratory testing and analysis, issuing certifications, sampling, licensing, auditing, and providing commodity oversight of storage warehouses and facilities. | 2.4 Provide the public with assurance that commodities purchased are safe, wholesome, and adhere to standards, through chemical and physical analytical analysis of food, animal feed, seed, and petroleum products | 2.4.2 Ensure technical training of 100% of new and existing staff |
| | | | 2.4.3 Evaluate and track national and state organization memberships for the value gained by SCDA |
| | | | 2.4.4 Add consumer-valued testing to comply with national standards |
| | | | 2.4.5 Increase and broaden sampling of fruits and vegetables by 10% |
| | | | 2.4.6 As current positions become open, elevate prerequisites and educational level for 50% of new hires |
| | | | |
| GOAL 3 | Promote and market South Carolina agriculture, both domestically and abroad, to increase demand for agricultural products and to enhance growth and expansion of the state's total agricultural product output, economic impact, and capital investment | 3.1 Expand CSC branding efforts | 3.1.1 Increase program membership participation by 10% |
| | | | 3.1.2 Increase in-state merchandising efforts, resulting in a 5% increase in total sales of local products in retail outlets |
| | | | 3.1.3 Future outreach: Grow sales in North Carolina, Virginia, and Mid-Atlantic region with key retailers by 10% in key measurable areas of fresh produce through combined radio and merchandising efforts |
| | | | 3.1.4 Increase event attendance by 10% and adjust future direction based on project utilization and evaluation |
| | | | 3.1.5 Increase CSC brand recognition by 10% |
| | Expand agribusiness recruitment and scope of existing industry | 3.2 | 3.2.1 Engage state, local, and regional alliance officials about agribusiness opportunities by meeting with state commerce officials and regional alliance directors and staff on a quarterly basis |
| | | | 3.2.2 Meet with three current companies to encourage them to use more SC products in their business process |
| | | | 3.2.3 Participate in at least 5 business events and tradeshow per year |
| | | | 3.2.4 Perform an annual inventory analysis on agribusiness companies who are interested in expansion in SC & Southeast USA |
| | | | 3.2.5 Engage with at least three existing industry players to identify barriers to growth, promote opportunities for expansion, and encourage additional investment |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 3 | Promote and market South Carolina agriculture, both domestically and abroad, to increase demand for agricultural products and to enhance growth and expansion of the state's total agricultural product output, economic impact, and capital investment | 3.2 Expand agribusiness recruitment and scope of existing industry | 3.2.6 Develop commodity specific efforts to highlight crop conditions, outlooks, and timing backed up by promotional efforts to increase overall sales in-state by 5% |
| | | 3.3 Expand opportunities through State Farmers Market system, community based markets and roadside markets statewide, and agritourism promotional efforts | 3.3.1 Identify and prioritize critical necessary upgrades at all 3 market facilities based on consumer safety, overall appearance, and functionality |
| | | | 3.3.2 Recruit new farmers, identify demand for new products, and align resources to meet the needs of producers and consumers |
| | | | 3.3.3 Develop producer Good Agricultural Practice (GAP) training and certification schedule and outreach efforts to meet needs during pre-season and production to increase GAP certified farms by 15% |
| | | | 3.3.4 Provide 4 training meetings for producers interested in accepting WIC/SNAP vouchers across the state during the months of November through January |
| | | | 3.3.5 Continue to increase school participation in direct purchases of local product with increase in sales of 10% statewide via direct consultation and promotion efforts under Farm to School programming |
| | | 3.4 Increase promotion of non-traditional agriculture | 3.4.1 Create three statewide foods hubs |
| | | | 3.4.2 Increase the number of agritourism operations participating in SCDA programming by 10% |
| | | | 3.4.3 Educate the general public, by written communication and social media, on the diverse opportunities of nontraditional agriculture, on a monthly basis |
| | | | 3.4.4 Collaborate on a monthly basis with SC Department of Health and Environmental Control, Clemson University, and SC Department of Agriculture to promote farm-to-school program to current school nutrition officials and food service employees |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 3 | Promote and market South Carolina agriculture, both domestically and abroad, to increase demand for agricultural products and to enhance growth and expansion of the state's total agricultural product output, economic impact, and capital investment | 3.5 Take a leading role in advocating for sound, responsible agricultural policies that encourage business growth and resource stewardship | 3.5.1 Assess all industry policies prior to the beginning of each legislative session by gathering input from at least 10 different producers |
| | | | 3.5.2 Be an industry voice in communicating factual information by making policy statements to elected officials at the appropriate time |
| GOAL 4 | Provide accurate, unbiased, and timely information of consumer interest and increase public awareness of the overall impact of the agricultural industry | 4.1 Ensure timely delivery of news releases and proactively identify and pitch consumer interest stories | 4.1.1 Develop viral strategies to reach consumers directly on internet channels with messaging one month out on major events and two weeks out on minor events |
| | | | 4.1.2 Public Information Office (PIO) staff should conduct visits with different program staff at least monthly |
| | | | 4.1.3 Respond to 100% of website Information Requests within 2 business days |
| | | | 4.1.4 Actively use social media messaging and maintain activity level of at least two posts per day |
| | | | 4.1.5 Ensure sound management of information systems used by producers in regards to market pricing in order to report at 98% accuracy |
| | | 4.2 Increase media coverage of agencies activities and functions | 4.2.1 Increase earned media coverage year over and above 2012-13 performance results |
| | | | 4.2.2 Leverage paid media to get a higher return on investment |
| | | | 4.2.3 Develop relationships with media statewide for key story opportunities related to positive ag news, events, etc.as they occur |
| | | 4.3 Expand reach of Market Bulletin/Market News Service as an information vehicle and educational resource | 4.3.1 Maintain subscription reach of 16,000 |
| | | | 4.3.2 Engage staff to contribute articles and photographs for all 24 issues |
| | | | 4.3.3 Reduce fixed costs, excluding postage, during FY 15 |
| | | | 4.3.4 Conduct reader interest survey every two years |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-----------------------------|------------------------------|------------------------------------|--------------|------|------------|---------------|-----------------------------|--------------|------|------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Comm Of Agriculture..... | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 |
| | Classified Positions..... | \$ 612,098 | \$ - | \$ - | \$ - | \$ 612,098 | \$ 664,662 | \$ - | \$ - | \$ - | \$ 664,662 |
| | Other Operating..... | \$ 103,272 | \$ 90,000 | \$ - | \$ - | \$ 193,272 | \$ 153,272 | \$ 90,000 | \$ - | \$ - | \$ 243,272 |
| | Total: | \$ 807,377 | \$ 90,000 | \$ - | \$ - | \$ 897,377 | \$ 909,941 | \$ 90,000 | \$ - | \$ - | \$ 999,941 |
| II. Lab Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 652,274 | \$ 136,000 | \$ - | \$ - | \$ 788,274 | \$ 652,274 | \$ 136,000 | \$ - | \$ - | \$ 788,274 |
| | Other Operating..... | \$ 285,726 | \$ 204,600 | \$ - | \$ - | \$ 490,326 | \$ 335,726 | \$ 204,600 | \$ - | \$ - | \$ 540,326 |
| | Total: | \$ 938,000 | \$ 340,600 | \$ - | \$ - | \$ 1,278,600 | \$ 988,000 | \$ 340,600 | \$ - | \$ - | \$ 1,328,600 |
| III. Consumer Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 402,313 | \$ 721,518 | \$ - | \$ - | \$ 1,123,831 | \$ 402,313 | \$ 721,518 | \$ - | \$ - | \$ 1,123,831 |
| | Other Personal Services..... | \$ - | \$ 19,035 | \$ - | \$ - | \$ 19,035 | \$ - | \$ 19,035 | \$ - | \$ - | \$ 19,035 |
| | Other Operating..... | \$ 409,187 | \$ 429,947 | \$ - | \$ - | \$ 839,134 | \$ 439,187 | \$ 429,947 | \$ - | \$ - | \$ 869,134 |
| | Total: | \$ 811,500 | \$ 1,170,500 | \$ - | \$ - | \$ 1,982,000 | \$ 841,500 | \$ 1,170,500 | \$ - | \$ - | \$ 2,012,000 |
| IV. Marketing Services | | | | | | | | | | | |
| A. Marketing And Promotions | | | | | | | | | | | |
| | Classified Positions..... | \$ 460,564 | \$ 5,000 | \$ - | \$ 40,000 | \$ 505,564 | \$ 460,564 | \$ 5,000 | \$ - | \$ 40,000 | \$ 505,564 |
| | Other Operating..... | \$ 1,663,341 | \$ 322,700 | \$ - | \$ 671,304 | \$ 2,657,345 | \$ 1,663,341 | \$ 322,700 | \$ - | \$ 671,304 | \$ 2,657,345 |
| | Renewable Energy..... | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 |
| | Agribusiness..... | \$ 250,000 | \$ - | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ 250,000 |
| | Total: | \$ 2,373,905 | \$ 677,700 | \$ - | \$ 711,304 | \$ 3,762,909 | \$ 2,373,905 | \$ 677,700 | \$ - | \$ 711,304 | \$ 3,762,909 |
| B. Commodity Boards | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 39,320 | \$ - | \$ - | \$ 39,320 | \$ - | \$ 39,320 | \$ - | \$ - | \$ 39,320 |
| | Other Personal Services..... | \$ - | \$ 50,280 | \$ - | \$ - | \$ 50,280 | \$ - | \$ 50,280 | \$ - | \$ - | \$ 50,280 |
| | Other Operating..... | \$ - | \$ 1,759,680 | \$ - | \$ - | \$ 1,759,680 | \$ - | \$ 1,759,680 | \$ - | \$ - | \$ 1,759,680 |
| | Total: | \$ - | \$ 1,849,280 | \$ - | \$ - | \$ 1,849,280 | \$ - | \$ 1,849,280 | \$ - | \$ - | \$ 1,849,280 |
| C. Market Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 252,000 | \$ - | \$ - | \$ 252,000 | \$ - | \$ 252,000 | \$ - | \$ - | \$ 252,000 |
| | Other Personal Services..... | \$ - | \$ 64,500 | \$ - | \$ - | \$ 64,500 | \$ - | \$ 64,500 | \$ - | \$ - | \$ 64,500 |
| | Other Operating..... | \$ 300,000 | \$ 577,900 | \$ - | \$ - | \$ 877,900 | \$ 300,000 | \$ 577,900 | \$ - | \$ - | \$ 877,900 |
| | Total: | \$ 300,000 | \$ 894,400 | \$ - | \$ - | \$ 1,194,400 | \$ 300,000 | \$ 894,400 | \$ - | \$ - | \$ 1,194,400 |
| D. Inspection Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 960,000 | \$ - | \$ - | \$ 960,000 | \$ - | \$ 960,000 | \$ - | \$ - | \$ 960,000 |
| | Other Personal Services..... | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 |
| | Other Operating..... | \$ - | \$ 621,200 | \$ - | \$ - | \$ 621,200 | \$ - | \$ 621,200 | \$ - | \$ - | \$ 621,200 |
| | Total: | \$ - | \$ 1,831,200 | \$ - | \$ - | \$ 1,831,200 | \$ - | \$ 1,831,200 | \$ - | \$ - | \$ 1,831,200 |
| D. Market Bulletin | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 48,000 | \$ - | \$ - | \$ 48,000 | \$ - | \$ 48,000 | \$ - | \$ - | \$ 48,000 |
| | Other Operating..... | \$ - | \$ 111,500 | \$ - | \$ - | \$ 111,500 | \$ 20,000 | \$ 111,500 | \$ - | \$ - | \$ 131,500 |
| | Total: | \$ - | \$ 159,500 | \$ - | \$ - | \$ 159,500 | \$ 20,000 | \$ 159,500 | \$ - | \$ - | \$ 179,500 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 779,924 | \$ 1,080,346 | \$ - | \$ 8,000 | \$ 1,868,270 | \$ 808,257 | \$ 1,080,346 | \$ - | \$ 8,000 | \$ 1,896,603 |
| | Total: | \$ 779,924 | \$ 1,080,346 | \$ - | \$ 8,000 | \$ 1,868,270 | \$ 808,257 | \$ 1,080,346 | \$ - | \$ 8,000 | \$ 1,896,603 |
| | Agency Total: | \$ 6,010,706 | \$ 8,093,526 | \$ - | \$ 719,304 | \$ 14,823,536 | \$ 6,241,603 | \$ 8,093,526 | \$ - | \$ 719,304 | \$ 15,054,433 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Comm Of Agriculture..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 52,564 | 8.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 52,564 | 8.6% |
| | Other Operating..... | \$ 50,000 | 48.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 50,000 | 25.9% |
| | Total: | \$ 102,564 | 12.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 102,564 | 11.4% |
| II. Lab Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 50,000 | 17.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 50,000 | 10.2% |
| | Total: | \$ 50,000 | 5.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 50,000 | 3.9% |
| III. Consumer Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 30,000 | 7.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 30,000 | 3.6% |
| | Total: | \$ 30,000 | 3.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 30,000 | 1.5% |
| IV. Marketing Services | | | | | | | | | | | |
| A. Marketing And Promotions | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Renewable Energy..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Agribusiness..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| B. Commodity Boards | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| C. Market Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| D. Inspection Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| D. Market Bulletin | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 20,000 | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 20,000 | 17.9% |
| | Total: | \$ 20,000 | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 20,000 | 12.5% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 28,333 | 3.6% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 28,333 | 1.5% |
| | Total: | \$ 28,333 | 3.6% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 28,333 | 1.5% |
| Agency Total: | | \$ 230,897 | 3.8% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 230,897 | 1.6% |

Clemson University – Public Service Activities

Clemson University - Public Service Activities is made up of four interrelated units: Experiment Station, Extension Service, Livestock Poultry Health and Regulatory Services. The overall agency mission is to conduct research, extension (knowledge transfer) and regulatory programs that: advance the competitiveness of South Carolina's \$34 billion agriculture and forestry industry; enhance the economic potential of rural communities; safeguard the food supply; preserve natural resources; and prepare young people for the workforce through 4-H.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ No changes from FY 2014-15 funding levels.
- ✿ That health and pay plan allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 9 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 1 | Regulatory Services protects the citizens of South Carolina and the environment by implementing legislatively mandated regulatory programs and by providing other essential programs and services for agriculture and related sectors and for homeowners. | 1.1 Ensure the safe use of pesticides to protect South Carolina's public health, natural resources and environment. | 1.1.1 Regulate the structural and turf/ornamental pest control industries ensuring compliance with pesticide laws and regulations. |
| | | | 1.1.2 Monitor the use of pesticides in South Carolina to ensure their safe and effective use and prevent harm to humans, plants, animals and the environment. |
| | | 1.2 Protect South Carolina's structures from termites and other structural pests by ensuring high standards are met for the pest control industry. | 1.2.1 Regulate the structural and turf/ornamental pest control industries ensuring compliance with pesticide laws and regulations. |
| | | | 1.2.2 Monitor the use of pesticides in South Carolina to ensure their safe and effective use and prevent harm to humans, plants, animals and the environment. |
| | | 1.3 Ensure that the fertilizer, lime, landplaster and soil amendments sold in South Carolina will be of high quality and properly labeled. | 1.3.1 Fertilizer, lime, and soil amendments distributed to end users in South Carolina must meet label guarantees and be free of contaminants. |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 1 | Regulatory Services protects the citizens of South Carolina and the environment by implementing legislatively mandated regulatory programs and by providing other essential programs and services for agriculture and related sectors and for homeowners. | 1.4 Protect South Carolina's agriculture and the environment from harmful or invasive plant disease, weed, and insect species. | 1.4.1 Protect South Carolina's ecosystem and all levels of agricultural production by mitigating impact from plant pests, i.e., plant diseases, weeds and insect species. |
| | | 1.5 Establish standards will be met for the production of certified seed. | 1.5.1 Seed is certified as true to variety and meets all official certification standards for quality and purity. |
| | | 1.6 Correctly identify or diagnose plant pests and diseases and provide effective control recommendations in a timely manner. | 1.6.1 Analyze plant samples to identify or diagnose weed, disease, and insect problems, providing results and control recommendations to clients. |
| | | 1.7 Help prepare South Carolina to better recover from disasters and other emergencies impacting agriculture in the state. | |
| | | 1.8 Enforce that established standards will be met for the production of certified organic products. | 1.8.1 Provide USDA -NOP accredited certification services to organic producers, processors, and handlers who seek certification. |
| | | 1.9 Provide for effective leadership, management and administration of Regulatory Services, personnel and facilities. | 1.9.1 Annually develop and initiate specific objectives for the various program areas within Pesticide Regulation and Plant Industry to include assignment of responsibility and target dates for completion. |
| GOAL 2 | Clemson Livestock Poultry Health will ensure the continued health of the livestock and poultry industry, ensure safe, wholesome, properly labeled meat and poultry products, and protect the public health of the citizens of South Carolina. | 2.1 Monitor interstate movement of animals, perform inspections at livestock auction markets, and develop and expand livestock traceability capability for livestock disease prevention, control and eradication. | 2.1.1 Protect animal and public health through control of endemic, foreign, and emerging diseases; enforce state and federal animal health laws and regulations by monitoring interstate movement of animals and inspecting livestock auction markets; expand livestock traceability, designed to enhance animal disease control. |
| | | 2.2 Protect the health of consumers by providing a comprehensive inspection service to ensure safe, properly labeled, wholesome meat and poultry products | 2.2.1 Regulate approximately 90 meat & poultry plants; protect the health of consumers by providing a comprehensive inspection service to ensure that meat and poultry products are safe, wholesome and accurately labeled. |
| | | 2.3 Provide accurate and timely veterinary diagnostic and surveillance testing for early detection of disease. | 2.3.1 Provide accurate and timely veterinary diagnostic and surveillance testing for early detection of disease, improving the response activities and mitigating economic losses in livestock and poultry industry sectors; to meet NVSL accreditation standards. |

| | | STRATEGIES | OBJECTIVES |
|---|------------|---|--|
| GOAL 3 The Clemson Experiment Station aims to identify critical issues and find solutions through research that support South Carolina's agriculture and forest industries. | 3.1 | Provide research based information for use by livestock producers, dairy and poultry farmers and horse owners in South Carolina | 3.1.1 Research will be conducted to improve animal production systems in South Carolina. Outcomes are to include disclosures, patent actions, and technical contributions |
| | 3.2 | Support and assist the commercial horticulture industry, farmers and homeowners in South Carolina | 3.2.1 Research will be conducted to improve horticultural crop production in South Carolina. Outcomes are to include disclosures, patent actions, and technical contributions |
| | 3.3 | Generate new science to boost agricultural production, improve global capacity to meet the growing food demand, and foster innovation in fighting hunger by addressing food security for vulnerable populations | 3.3.1 Research will be conducted to address issues related to global food security and hunger. Outcomes are to include disclosures, patent actions, new varieties, and technical contributions |
| | 3.4 | Develop new and innovative programs and strategies to encourage economic growth and development in South Carolina's rural counties | 3.4.1 Research will be conducted to develop new strategies for rural economic growth in South Carolina. Outcomes are to include disclosures, patent actions, and technical contributions |
| | 3.5 | Improve the quality, nutritional value and safety of the food consumed by South Carolina's citizens | 3.5.1 Research will be conducted in food safety, nutrition, and human health in South Carolina. Outcomes are to include disclosures, patent actions, and technical contributions |
| | 3.6 | Help to insure that South Carolina's citizens and industry have an ample supply of water and habitat for fish, wildlife and recreational purposes now and in the future | 3.6.1 Research will be conducted to improve natural resources in South Carolina. Outcomes are to include disclosures, patent actions, and technical contributions |
| | 3.7 | Generate knowledge to develop agricultural systems that maintain high productivity in the face of climate change | 3.7.1 Research will be conducted into climate change. Outcomes are to include disclosures, patent actions, and technical contributions |
| | 3.8 | Improve the quality of South Carolina's forests through watershed management, timber production strategies, and forest management practices | 3.8.1 Research will be conducted to optimize the state's forest resources in South Carolina. Outcomes are to include disclosures, patent actions, and technical contributions |
| | 3.9 | Identify and develop biomass which can be used for biofuels, design optimum crops and forest products to maximize bioenergy production, and produce value-added bio-based industrial products | 3.9.1 Research will be conducted into sustainable energy. Outcomes are to include disclosures, patent actions, and technical contributions |

| | | STRATEGIES | OBJECTIVES |
|---|------------|---|---|
| GOAL 4 The Cooperative Extension Service will provide sound, scientifically based information to South Carolinians and help them use that information to improve the quality of their lives | 4.1 | Improve the production efficiency, environmental sensitivity, and profitability of animal production systems and reduce the environmental impact of animal waste in South Carolina through the Livestock and Forages Program | 4.1.1 Growers will improve the production efficiency of confined animal systems and marketing of grazing livestock and will adopt grazing managing practices |
| | 4.2 | Improve profitability, increase efficiency, and reduce negative environmental impacts of horticultural cropping systems in South Carolina through the Sustainable Horticultural Production Program | 4.2.1 Increase the supply and dissemination of information and knowledge about Integrated Pest Management strategies and systems and increase the level of adoption of environmentally sound integrated pest management practices |
| | 4.3 | Develop and implement agricultural production systems in South Carolina that are economically sustainable, safe and environmentally sound through the Sustainable Agronomic Production Program | 4.3.1 Growers will adopt new agronomic production practices |
| | 4.4 | Promote healthy lifestyles and improve the quality and safety of food for the citizens of South Carolina through the Food Safety, Nutrition and Health Program | 4.4.1 Managers and supervisors will be certified to train food handlers in safe food handling techniques and food handlers will increase knowledge and skills in safe food handling and will practice safe food handling techniques |
| | 4.5 | Promote engagement, community enhancement, and improvement that are linked to community image, sustainable economic development, and improved quality of life for the citizens of South Carolina | 4.5.1 Citizens will gain new knowledge in economic and community development and practice leadership skills gained |
| | 4.6 | Empower youth to become healthy, productive, and contributing members of society and promote their educational success through a learn-by-doing approach, inclusive learning environments, and the involvement of caring adults | 4.6.1 Youth will gain knowledge and skills in leadership, citizenship, competency, coping, and caring skills through 4-H Youth Development Program |
| | 4.7 | Promote the use of best management practices of forest systems and other natural resources to improve South Carolina's forest productivity and promote natural resource conservation through the Sustainable Forestry and Natural Resources Program | 4.7.1 Landowners will adopt best management practices for forestry and natural resources |

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|---|
| GOAL 4 | The Cooperative Extension Service will provide sound, scientifically based information to South Carolinians and help them use that information to improve the quality of their lives | 4.8 Help foster Clemson University's academic reputation through relevant public service, highly regarded faculty and staff and well trained volunteers | 4.8.1 Faculty, staff, and volunteers will be equipped for leadership roles, will train youth with new knowledge and skills, and will make positive impacts in their communities. |
| | | 4.9 Help foster Clemson University's academic reputation through relevant public service, highly regarded faculty and staff and well trained volunteers | 4.9.1 Participants will increase knowledge in water resources |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-----------------------------------|------------------------------|------------------------------------|---------------|------|---------------|---------------|-----------------------------|---------------|------|---------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Regulatory & Public Service | | | | | | | | | | | |
| A. General | | | | | | | | | | | |
| | Classified Positions..... | \$ 300,771 | \$ 1,198,427 | \$ - | \$ - | \$ 1,499,198 | \$ 300,771 | \$ 1,453,427 | \$ - | \$ - | \$ 1,754,198 |
| | Unclassified Positions..... | \$ 193,937 | \$ 537,369 | \$ - | \$ - | \$ 731,306 | \$ 204,905 | \$ 537,369 | \$ - | \$ - | \$ 742,274 |
| | Other Personal Services..... | \$ - | \$ 284,204 | \$ - | \$ - | \$ 284,204 | \$ - | \$ 314,204 | \$ - | \$ - | \$ 314,204 |
| | Other Operating..... | \$ - | \$ 1,348,469 | \$ - | \$ - | \$ 1,348,469 | \$ - | \$ 1,648,469 | \$ - | \$ - | \$ 1,648,469 |
| | Total: | \$ 494,708 | \$ 3,368,469 | \$ - | \$ - | \$ 3,863,177 | \$ 505,676 | \$ 3,953,469 | \$ - | \$ - | \$ 4,459,145 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 191,779 | \$ 191,779 | \$ - | \$ - | \$ - | \$ 292,279 | \$ 292,279 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 18,500 | \$ 18,500 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 387,620 | \$ 387,620 | \$ - | \$ - | \$ - | \$ 271,800 | \$ 271,800 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 368,568 | \$ 368,568 | \$ - | \$ - | \$ - | \$ 379,068 | \$ 379,068 |
| | Total: | \$ - | \$ - | \$ - | \$ 947,967 | \$ 947,967 | \$ - | \$ - | \$ - | \$ 961,647 | \$ 961,647 |
| II. Livestock & Poultry Health | | | | | | | | | | | |
| A. General | | | | | | | | | | | |
| | Classified Positions..... | \$ 912,454 | \$ 95,400 | \$ - | \$ - | \$ 1,007,854 | \$ 961,811 | \$ 121,856 | \$ - | \$ - | \$ 1,083,667 |
| | Unclassified Positions..... | \$ 984,470 | \$ - | \$ - | \$ - | \$ 984,470 | \$ 984,470 | \$ - | \$ - | \$ - | \$ 984,470 |
| | Other Personal Services..... | \$ - | \$ 172,403 | \$ - | \$ - | \$ 172,403 | \$ - | \$ 172,403 | \$ - | \$ - | \$ 172,403 |
| | Other Operating..... | \$ 273,706 | \$ 675,254 | \$ - | \$ - | \$ 948,960 | \$ 273,706 | \$ 675,254 | \$ - | \$ - | \$ 948,960 |
| | Total: | \$ 2,170,630 | \$ 943,057 | \$ - | \$ - | \$ 3,113,687 | \$ 2,219,987 | \$ 969,513 | \$ - | \$ - | \$ 3,189,500 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 26,456 | \$ - | \$ 846,915 | \$ 873,371 | \$ - | \$ - | \$ - | \$ 846,915 | \$ 846,915 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ 182,358 | \$ 182,358 | \$ - | \$ - | \$ - | \$ 248,358 | \$ 248,358 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 72,219 | \$ 72,219 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 952,053 | \$ 952,053 | \$ - | \$ - | \$ - | \$ 833,553 | \$ 833,553 |
| | Total: | \$ - | \$ 26,456 | \$ - | \$ 1,981,326 | \$ 2,007,782 | \$ - | \$ - | \$ - | \$ 2,001,045 | \$ 2,001,045 |
| III. Agricultural Research | | | | | | | | | | | |
| | Classified Positions..... | \$ 3,003,613 | \$ 374,837 | \$ - | \$ 665,727 | \$ 4,044,177 | \$ 3,244,916 | \$ 374,837 | \$ - | \$ 665,727 | \$ 4,285,480 |
| | Unclassified Positions..... | \$ 7,336,133 | \$ 368,025 | \$ - | \$ 1,765,146 | \$ 9,469,304 | \$ 7,336,133 | \$ 368,025 | \$ - | \$ 2,449,415 | \$ 10,153,573 |
| | Other Personal Services..... | \$ - | \$ 473,725 | \$ - | \$ 342,989 | \$ 816,714 | \$ - | \$ 823,725 | \$ - | \$ 342,989 | \$ 1,166,714 |
| | Other Operating..... | \$ 212,400 | \$ 2,776,299 | \$ - | \$ 1,383,988 | \$ 4,372,687 | \$ 212,400 | \$ 2,926,299 | \$ - | \$ 783,988 | \$ 3,922,687 |
| | Total: | \$ 10,552,146 | \$ 3,992,886 | \$ - | \$ 4,157,850 | \$ 18,702,882 | \$ 10,793,449 | \$ 4,492,886 | \$ - | \$ 4,242,119 | \$ 19,528,454 |
| IV. Cooperative Extension Service | | | | | | | | | | | |
| | Classified Positions..... | \$ 3,123,469 | \$ 758,236 | \$ - | \$ 1,512,788 | \$ 5,394,493 | \$ 3,370,256 | \$ 503,236 | \$ - | \$ 582,788 | \$ 4,456,280 |
| | Unclassified Positions..... | \$ 6,744,226 | \$ 1,996,086 | \$ - | \$ 1,272,180 | \$ 10,012,492 | \$ 6,744,226 | \$ 1,396,086 | \$ - | \$ 3,063,299 | \$ 11,203,611 |
| | Other Personal Services..... | \$ 13,100 | \$ 2,736,733 | \$ - | \$ 147,228 | \$ 2,897,061 | \$ 13,100 | \$ 3,336,733 | \$ - | \$ 697,228 | \$ 4,047,061 |
| | Other Operating..... | \$ 143,600 | \$ 6,725,125 | \$ - | \$ 3,512,859 | \$ 10,381,584 | \$ 143,600 | \$ 5,895,125 | \$ - | \$ 2,062,859 | \$ 8,101,584 |
| | Total: | \$ 10,024,395 | \$ 12,216,180 | \$ - | \$ 6,445,055 | \$ 28,685,630 | \$ 10,271,182 | \$ 11,131,180 | \$ - | \$ 6,406,174 | \$ 27,808,536 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 8,790,307 | \$ 2,848,520 | \$ - | \$ 2,288,609 | \$ 13,927,436 | \$ 9,081,356 | \$ 2,848,520 | \$ - | \$ 2,478,109 | \$ 14,407,985 |
| | Total: | \$ 8,790,307 | \$ 2,848,520 | \$ - | \$ 2,288,609 | \$ 13,927,436 | \$ 9,081,356 | \$ 2,848,520 | \$ - | \$ 2,478,109 | \$ 14,407,985 |
| | Agency Total: | \$ 32,032,186 | \$ 23,395,568 | \$ - | \$ 15,820,807 | \$ 71,248,561 | \$ 32,871,650 | \$ 23,395,568 | \$ - | \$ 16,089,094 | \$ 72,356,312 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | | Total (\$) | Total (%) |
|-----------------------------------|------------------------------|-----------------------------------|--------|----------------|----------|-----------|----------|----------------|--------|----------------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | | | |
| I. Regulatory & Public Service | | | | | | | | | | | | | |
| A. General | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ 255,000 | 21.3% | \$ - | -- | \$ - | -- | \$ 255,000 | 17.0% | | |
| | Unclassified Positions..... | \$ 10,968 | 5.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 10,968 | 1.5% | | |
| | Other Personal Services..... | \$ - | -- | \$ 30,000 | 10.6% | \$ - | -- | \$ - | -- | \$ 30,000 | 10.6% | | |
| | Other Operating..... | \$ - | -- | \$ 300,000 | 22.2% | \$ - | -- | \$ - | -- | \$ 300,000 | 22.2% | | |
| | Total: | \$ 10,968 | 2.2% | \$ 585,000 | 17.4% | \$ - | -- | \$ - | -- | \$ 595,968 | 15.4% | | |
| B. Restricted | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 100,500 | 52.4% | \$ 100,500 | 52.4% | | |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 18,500 | -- | \$ 18,500 | -- | | |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (115,820) | -29.9% | \$ (115,820) | -29.9% | | |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 10,500 | 2.8% | \$ 10,500 | 2.8% | | |
| | Total: | \$ - | -- | \$ - | -- | \$ - | -- | \$ 13,680 | 1.4% | \$ 13,680 | 1.4% | | |
| II. Livestock & Poultry Health | | | | | | | | | | | | | |
| A. General | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 49,357 | 5.4% | \$ 26,456 | 27.7% | \$ - | -- | \$ - | -- | \$ 75,813 | 7.5% | | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Total: | \$ 49,357 | 2.3% | \$ 26,456 | 2.8% | \$ - | -- | \$ - | -- | \$ 75,813 | 2.4% | | |
| B. Restricted | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (26,456) | -100.0% | \$ - | -- | \$ - | 0.0% | \$ (26,456) | -3.0% | | |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 66,000 | 36.2% | \$ 66,000 | 36.2% | | |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 72,219 | -- | \$ 72,219 | -- | | |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (118,500) | -12.4% | \$ (118,500) | -12.4% | | |
| | Total: | \$ - | -- | \$ (26,456) | -100.0% | \$ - | -- | \$ 19,719 | 1.0% | \$ (6,737) | -0.3% | | |
| III. Agricultural Research | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 241,303 | 8.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 241,303 | 6.0% | | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 684,269 | 38.8% | \$ 684,269 | 7.2% | | |
| | Other Personal Services..... | \$ - | -- | \$ 350,000 | 73.9% | \$ - | -- | \$ - | 0.0% | \$ 350,000 | 42.9% | | |
| | Other Operating..... | \$ - | 0.0% | \$ 150,000 | 5.4% | \$ - | -- | \$ (600,000) | -43.4% | \$ (450,000) | -10.3% | | |
| | Total: | \$ 241,303 | 2.3% | \$ 500,000 | 12.5% | \$ - | -- | \$ 84,269 | 2.0% | \$ 825,572 | 4.4% | | |
| IV. Cooperative Extension Service | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 246,787 | 7.9% | \$ (255,000) | -33.6% | \$ - | -- | \$ (930,000) | -61.5% | \$ (938,213) | -17.4% | | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ (600,000) | -30.1% | \$ - | -- | \$ 1,791,119 | 140.8% | \$ 1,191,119 | 11.9% | | |
| | Other Personal Services..... | \$ - | 0.0% | \$ 600,000 | 21.9% | \$ - | -- | \$ 550,000 | 373.6% | \$ 1,150,000 | 39.7% | | |
| | Other Operating..... | \$ - | 0.0% | \$ (830,000) | -12.3% | \$ - | -- | \$ (1,450,000) | -41.3% | \$ (2,280,000) | -22.0% | | |
| | Total: | \$ 246,787 | 2.5% | \$ (1,085,000) | -8.9% | \$ - | -- | \$ (38,881) | -0.6% | \$ (877,094) | -3.1% | | |
| V. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ 291,049 | 3.3% | \$ - | 0.0% | \$ - | -- | \$ 189,500 | 8.3% | \$ 480,549 | 3.5% | | |
| | Total: | \$ 291,049 | 3.3% | \$ - | 0.0% | \$ - | -- | \$ 189,500 | 8.3% | \$ 480,549 | 3.5% | | |
| | Agency Total: | \$ 839,464 | 2.6% | \$ - | 0.0% | \$ - | -- | \$ 268,287 | 1.7% | \$ 1,107,751 | 1.6% | | |

South Carolina State University – Public Service Activities

The overall mission of the 1890 program is to promote an organized research and extension system that incorporates stakeholders' input into the design, implementation and evaluation of programs, activities and services which address quality of life issues by providing research-based solutions for South Carolinians.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ No changes from FY 2014-15 funding levels.
- ✿ That health and pay plan allocations be distributed as recommended by the agency.

Provisos

- ✿ There are no provisos in this section; the budget does not propose any changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 1 | To promote an agricultural system that is highly competitive in the global economy. | 1.1 Implement an annual agricultural plan to help sustain limited resource, socially disadvantaged farmers, ranchers and landowners in retaining their land, developing risk management skills, promoting farming enterprises and to increase farm income. | 1.1.1 Conduct workshop/trainings in the area of estate planning, land-use, alternative farm enterprises, risk education, etc. |
| | | | 1.1.2 Provide technical assistance to Small Farm Co-Operatives. |
| | | | 1.1.3 Conduct educational workshops and trainings to introduce alternate small farm enterprises, risk management practices, which contribute to the retention of small family farms. |
| | | | 1.1.4 Develop informational materials for impact documents and other materials for discussion, activities and programs. |
| GOAL 2 | To provide a safe and secure food and fiber system. | 2.1 Promote healthy living through nutrition education and provide opportunities for assessing healthy behaviors to prevent obesity and weight gain. | 2.1.1 Conduct workshop and trainings designed to enhance participant knowledge of food handling, preparation, and distribution. |
| | | | 2.1.2 Coordinate/conduct events designed to highlight the current status of health disparities among South Carolina citizens. |
| | | | 2.1.3 Develop informational materials for impact documents and other relevant materials for discussion, activities and programs. |

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|--|--|---|
| <u>GOAL 3</u> | To develop a healthy, well-nourished population. | <u>3.1</u> Provide family, resource management and educational programs to improve the well-being of the family structure within limited-resource communities and promote changes in the lives of youth through educational programs. | <u>3.1.1</u> Conduct workshop/trainings in the area of financial management, family budgeting, saving and investing and financial literacy. |
| | | | <u>3.1.2</u> Conduct summer academies designed to increase educational attainment and enhance occupational outlook of participants. |
| | | | <u>3.1.3</u> Provide workshops/trainings on tools to assist in the establishing and maintaining healthy habits and lifestyles. |
| | | | <u>3.1.4</u> Develop informational materials for impact documents and other relevant materials for discussion, activities and programs. |
| <u>GOAL 4</u> | To generate greater harmony between agriculture and the environment. | <u>4.1</u> Provide natural resource and environment, education programming and effective water quality strategies. | <u>4.1.1</u> Coordinate/conduct workshops/trainings on natural resources designed to address issues affecting the state, with special emphasis on the underserved communities. |
| | | | <u>4.1.2</u> Coordinate/conduct environmental workshops with special emphasis on limited-resource populations. |
| | | | <u>4.1.3</u> Develop informational materials for impact documents and other relevant materials for discussion, activities and programs. |
| <u>GOAL 5</u> | To generate greater harmony between agriculture and the environment. | <u>5.1</u> Assist limited-resource communities with putting in place leadership development education programs and community economic development initiatives. | <u>5.1.1</u> Provide technical assistance to small businesses. |
| | | | <u>5.1.2</u> Coordinate/conduct homebuyer's education seminars. |
| | | | <u>5.1.3</u> Provide rehabilitation services to homeowners. |
| | | | <u>5.1.4</u> Expand the number of participants served by the Mobile Technology Center (MTC). |
| | | | <u>5.1.5</u> Conduct community development classes and summer academies. |
| | | | <u>5.1.6</u> Develop informational materials for impact documents and other relevant materials for discussion, activities and programs. |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--------------------------|------------------------------|------------------------------------|------|------|--------------|--------------|-----------------------------|------|------|--------------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ 49,085 | \$ - | \$ - | \$ 34,968 | \$ 84,053 | \$ 49,085 | \$ - | \$ - | \$ 34,968 | \$ 84,053 |
| | Unclassified Positions..... | \$ 115,051 | \$ - | \$ - | \$ 252,000 | \$ 367,051 | \$ 128,501 | \$ - | \$ - | \$ 252,000 | \$ 380,501 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 73,787 | \$ 73,787 | \$ - | \$ - | \$ - | \$ 73,787 | \$ 73,787 |
| | Other Operating..... | \$ 95,106 | \$ - | \$ - | \$ 409,529 | \$ 504,635 | \$ 95,106 | \$ - | \$ - | \$ 409,529 | \$ 504,635 |
| | Total: | \$ 259,242 | \$ - | \$ - | \$ 770,284 | \$ 1,029,526 | \$ 272,692 | \$ - | \$ - | \$ 770,284 | \$ 1,042,976 |
| II. Research & Extension | | | | | | | | | | | |
| | Classified Positions..... | \$ 72,996 | \$ - | \$ - | \$ 680,725 | \$ 753,721 | \$ 72,996 | \$ - | \$ - | \$ 680,725 | \$ 753,721 |
| | Unclassified Positions..... | \$ 307,161 | \$ - | \$ - | \$ 505,507 | \$ 812,668 | \$ 307,161 | \$ - | \$ - | \$ 505,507 | \$ 812,668 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 350,143 | \$ 350,143 | \$ - | \$ - | \$ - | \$ 350,143 | \$ 350,143 |
| | Other Operating..... | \$ 2,223,644 | \$ - | \$ - | \$ 1,424,375 | \$ 3,648,019 | \$ 2,223,644 | \$ - | \$ - | \$ 1,424,375 | \$ 3,648,019 |
| | Total: | \$ 2,603,801 | \$ - | \$ - | \$ 2,960,750 | \$ 5,564,551 | \$ 2,603,801 | \$ - | \$ - | \$ 2,960,750 | \$ 5,564,551 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 522,201 | \$ - | \$ - | \$ 442,707 | \$ 964,908 | \$ 528,707 | \$ - | \$ - | \$ 442,707 | \$ 971,414 |
| | Total: | \$ 522,201 | \$ - | \$ - | \$ 442,707 | \$ 964,908 | \$ 528,707 | \$ - | \$ - | \$ 442,707 | \$ 971,414 |
| | Agency Total: | \$ 3,385,244 | \$ - | \$ - | \$ 4,173,741 | \$ 7,558,985 | \$ 3,405,200 | \$ - | \$ - | \$ 4,173,741 | \$ 7,578,941 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ 13,450 | 11.7% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 13,450 | 3.7% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 13,450 | 5.2% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 13,450 | 1.3% |
| II. Research & Extension | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 6,506 | 1.2% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 6,506 | 0.7% |
| | Total: | \$ 6,506 | 1.2% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 6,506 | 0.7% |
| | Agency Total: | \$ 19,956 | 0.6% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 19,956 | 0.3% |

Department of Natural Resources

The main service of the South Carolina Department of Natural Resources is the protection and propagation of an enviable quality of life for the citizens of the state, which is created by the quality and abundance of South Carolina's natural resources. Blessed with incredible natural bounty and beauty, South Carolina's natural resources are essential for economic development and contribute nearly \$30 billion and 230,000 jobs to the state's economy, according to a recently completed (2009) study entitled "Underappreciated Assets: The Economic Impact of South Carolina's Natural Resources" by the University of South Carolina Moore School of Business.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Enhancing the agency's law enforcement role in conservation with \$1,656,665 in recurring support, including:
 - \$299,770 for 5 law enforcement officers and \$150,000 in one-time funds for new equipment and vehicles.
 - \$299,020 for agency-wide law enforcement step increases.
 - \$1,057,875 for routine replacement of law enforcement vehicles
- ✿ Improving the state's understanding and conservation of water resources with \$700,000 from the Capital Reserve Fund for surface water modeling.
- ✿ Continued implementation of information security measures and technology infrastructure updates with:
 - \$230,615 for information security equipment and software.
 - \$556,927 for information technology program support.

| CAPITAL RESERVE FUND | | |
|---|----|---------|
| Law Enforcement Equipment and Vehicles for New Officers | \$ | 150,000 |
| Surface Water Modeling Phase III | \$ | 700,000 |

Provisos

- ✿ There are 8 provisos in this section; the budget proposes to amend 1 for technical reasons.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 47.3 | Proportionate Funding |
| Amend | <i>This proviso directs aid to Conservation Districts to be apportioned so that each district receives \$13,674. The Executive Budget proposes amending the per-district allocation to reflect increased funding received in FY 2014-15 and sustained in FY 2015-16.</i> |

Goals and Objectives

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|---|--|--|
| <u>GOAL 1</u> | Enhance the effectiveness of the Agency in addressing natural resource issues | <u>1.1</u> Broaden strategies to address the impacts of population growth, habitat loss, environmental alterations, overuse and other challenges faced in protecting, enhancing, and managing diverse natural resources | <u>1.1.1</u> The evaluation and review of environmental regulatory requirements and court decisions |
| | | | <u>1.1.2</u> The enforcement of the state's criminal laws through the detection, apprehension, and prosecution of persons who violate those laws; the preservation of peace; and the protection of lives and property |
| | | | <u>1.1.3</u> The utilization of new technologies and herbicides to improve habitat |
| | | | <u>1.1.4</u> The coordination of AIS prevention and management with border states |
| | | | <u>1.1.5</u> The maintaining and updating of managed habitats |
| | | | <u>1.1.6</u> The coordination of AIS prevention and management with border states |
| | | | <u>1.1.7</u> The updating and revising of the 14-year old Drought Response Act and Regulations |
| | | | <u>1.1.8</u> The evaluation of natural, man-made, and inadvertent changes or modifications in the climate and weather affecting the state to determine the significance of each influence |
| | | | <u>1.1.9</u> The conducting of site evaluations for NWS, SCO volunteer weather observers |
| | | | <u>1.1.10</u> The continued development/implementation of conservation plans for cooperating land owners |
| | | | <u>1.1.11</u> The continued analysis of physical changes along the coast to determine shoreline vulnerability |
| | | | <u>1.1.12</u> The expansion of the Heritage Trust Cultural Program |
| | | | <u>1.1.13</u> The continued development/implementation of the State Water Plan - Write and release RFP for Surface Water Modeling of eight basins |
| | | | <u>1.1.14</u> The drilling and development of one cluster site to monitor water use in Coastal Plain |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 1 | Enhance the effectiveness of the Agency in addressing natural resource issues | 1.1 Broaden strategies to address the impacts of population growth, habitat loss, environmental alterations, overuse and other challenges faced in protecting, enhancing, and managing diverse natural resources | 1.1.15 The monitoring of saltwater intrusion along the coast as well as an expansion of the network of wells |
| | | | 1.1.16 The continued support of scenic river advisory councils and other partners to address local river management issues |
| | | | 1.1.17 The maintaining and updating of management plans for coastal properties |
| | | | 1.1.18 The reviewing and commenting upon permit applications for coastal wetlands modifications |
| | | | 1.1.19 The monitoring and reviewing of mitigation banks, with other agencies |
| | | | 1.1.20 The facilitating of funding for the Boating Infrastructure Grant and the Clean Vessel Act |
| | | | 1.1.821 The providing of sound scientific data and management advice to the Atlantic States Marine Fisheries Commission and South Atlantic Fisheries Management Council |
| | | | 1.1.22 The providing of expert reviews and comments to the Agency's Office of Environmental Programs on activities that have potential impacts on wildlife habitat, wildlife populations, or recreational opportunities |
| | | | 1.1.23 The implementation of reservoir habitat enhancement activities to improve habitats for cover, nursery habitat, and spawning substrate in the state's public waters |
| | | | 1.1.24 The production of fish at the appropriate live stages for stocking in public waters in order to enhance the stock of recreationally significant species |
| | | 1.2 More effectively develop, coordinate, and integrate resource-specific conversation and management plans, research, and politics within the SCDNR | 1.2.1 The coordination of the inter-divisional review of all environmental review requests |
| | | | 1.2.2 The development of an annual Aquatic Plant Management Plan with input from Agency program managers |
| | | | 1.2.3 The development and implementation of specific projects with Agency biologists for habitat enhancement |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 1 | Enhance the effectiveness of the Agency in addressing natural resource issues | <u>1.2</u> More effectively develop, coordinate, and integrate resource-specific conversation and management plans, research, and politics within the SCDNR | <u>1.2.4</u> The continued development of a management plan for the Great Pee Dee and Little Pee Dee Scenic Rivers |
| | | | <u>1.2.5</u> The continued application/implementation of management plans (with local partners) for the Ashley Scenic River, Lower Saluda Scenic River, and Edisto River Basin |
| | | | <u>1.2.6</u> The providing of timely and relevant information at Marine Advisory Committee Meetings |
| | | | <u>1.2.7</u> The communication with constituents through the Saltwater Recreation Advisory Committee |
| | | | <u>1.2.8</u> The representation of the state on the Atlantic States Marine Fisheries Commission and South Atlantic Fisheries Management Council |
| | | | <u>1.2.9</u> The coordination and facilitating of briefings between biological staff, executive office staff, and the legislative liaison in order to discuss research and habitat management initiatives which impact or can be used to guide legislative proposals |
| | Expand sound application of science for natural resource management and decision-making | <u>1.3</u> Expand sound application of science for natural resource management and decision-making | <u>1.2.10</u> The surveying, monitoring, and conducting of inventories, of the fish populations and associated aquatic resources in the public waters of the state |
| | | | <u>1.3.1</u> The investigation of other state programs that are similar to South Carolina for management and control alternatives |
| | | | <u>1.3.2</u> The participation on regional and national aquatic invasive species panels – GSARP, AFWA, SCAPMS, etc. |
| | | | <u>1.3.3</u> The preparation, publishing, and dissemination of climatic information for those whose activities are related to the welfare of the state and are affected by climate and weather |
| | | | <u>1.3.4</u> The retention of CoCoRaHS observers |

| | | | STRATEGIES | OBJECTIVES |
|--------|---|-----|---|---|
| GOAL 1 | Enhance the effectiveness of the Agency in addressing natural resource issues | 1.3 | Expand sound application of science for natural resource management and decision-making | 1.3.5 The conducting and reporting on studies of climate and weather events of significant socioeconomic and/or environmental importance to the state |
| | | | | 1.3.6 The geological mapping of six quadrangles in the Coastal Plain and the release of this information |
| | | | | 1.3.7 The measuring of the Surface Elevation Table network along the coast on a quarterly basis |
| | | | | 1.3.8 The completion of the Broad River Project field work in accordance with the four year plan |
| | | | | 1.3.9 The measuring and production of a water-level map of one of the major aquifers |
| | | | | 1.3.10 The utilization of resource survey data to support new fish creel limits for Spot, Croaker, and Whiting |
| | | | | 1.3.11 The promotion of South Atlantic regional communication regarding the Agency's state of knowledge of marine crustacean fisheries and resources |
| | | | | 1.3.12 The demonstration of potential for a nursery for diamondback terrapins |
| | | | | 1.3.13 The development of a molecular tool for detecting and quantifying free-floating fish eggs |
| | | | | 1.3.14 The utilization of the marine trammel net survey to assess coastal fish populations |
| | | | | 1.3.15 The conducting of a study to assess the health of the horseshoe crab population |
| | | | | 1.3.16 The examination of the population of stone crabs in a coastal river |
| | | | | 1.3.17 The establishment of long term monitoring stations in the ACE Basin to understand effects of weather and climate change on coastal islands |
| | | | | 1.3.18 The leading of local agencies to plan for the implementation of management actions for controlling storm water impacts in Beaufort County |
| | | | | 1.3.19 The mapping of tidal freshwater wetlands in the ACE Basin |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|--|
| GOAL 1 | Enhance the effectiveness of the Agency in addressing natural resource issues | 1.3 Expand sound application of science for natural resource management and decision-making | 1.3.20 The collecting of biological data on offshore finfish as part of the SC Governor's Cup Billfishing Series |
| | | | 1.3.21 The organizing and facilitating of recycling of oyster shells provided by caterers, restaurants, and the general public |
| | | | 1.3.22 The planting of oysters shells in coastal areas to help replenish oyster resources |
| | | | 1.3.23 The releasing of hatchery-reared fish into coastal waters in stock enhancement studies |
| | | | 1.3.24 The deployment of habitat building structure on offshore artificial reefs |
| | | | 1.3.25 The continued development of high resolution elevation data from LiDAR technologies to support scientific, engineering, and natural resources management applications |
| | | | 1.3.26 The continued maintenance and enhancement of the GIS Data Clearinghouse that provides spatial natural resources data to various state and federal agencies, county governments, and private sector companies in order to facilitate natural resources planning, management, and research |
| GOAL 2 | Improve the general operations of the Agency | 2.1 Develop and implement comprehensive operational plans that clearly connect all Agency activities to specific goals and annual accountability reports | 1.3.27 The conducting of research on species, habitat, and ecological processes in order to provide a basis for adaptive approaches to natural resources management |
| | | | 2.1.1 The maintenance of the Aquatic Plant Management Council with a meeting schedule of three times per year |
| | | | 2.1.2 The development of an annual Aquatic Plant Management Plan with the Aquatic Plant Management Council |
| | | | 2.1.3 The review and updating of the Hurricane Preparedness Plan |
| | | | 2.1.4 The development of spending plans from saltwater license revenue |
| | | | 2.1.5 The seeking of funding for critical capital improvement needs |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| Goal 2 | Improve the general operations of the Agency | 2.2 Fully Develop the Agency's regional hub system | 2.2.1 The communication with Agency regional staff to share information and to refer citizen concerns and questions regarding river-related issues |
| | | | 2.2.2 The conducting of regular meetings of the hubs |
| | | | 2.2.3 The development of needs and requests for regional funds for natural resource projects |
| | Improve the general operations of the Agency | 2.3 Continue to develop and maintain modern, well-integrated information systems, and technology throughout the Agency | 2.3.1 The development and implementation of an integrated law enforcement database as part of the Agency's enterprise computer system. |
| | | | 2.3.2 The maintaining of accurate GIS records of ANS treatment areas |
| | | | 2.3.3 The maintaining of a daily work log system for treatments and surveys |
| | | | 2.3.4 The maintaining and updating of the State Climate Office website, with an overall goal of improving usability |
| | | | 2.3.5 The sharing in the user development and quality control of the Regional Climate Center's historical weather database |
| | | | 2.3.6 The maintaining and updating of the Flood Mitigation Program website |
| | | | 2.3.7 The expanded use of GIS and other technologies in the Heritage Trust Program |
| | | | 2.3.8 The maintaining and updating of the Heritage Trust Program website, with an overall goal of improving usability |
| | | | 2.3.9 The development and design - with Agency IT staff - of a new SC Rivers information section for the SCDNR website |
| | | | 2.3.10 The replacing of servers and disk storage arrays that have reached end-of-life with new equipment |
| | | | 2.3.11 The upgrading of network services at Agency field offices and the installation of wireless access points at offices for secure staff and public access |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 2 | Improve the general operations of the Agency | 2.3 Continue to develop and maintain modern, well-integrated information systems, and technology throughout the Agency | 2.3.12 The migrating of the licensing and boat titling application from the mainframe to an integrated Oracle, web-based solution, with assistance from the State's e-commerce vendor |
| | | | 2.3.13 The development of a night hunt registration system |
| | | | 2.3.14 The upgrading of primary software systems including electronic document management, hurricane tracking, computer-aided dispatch, statistical analysis, GIS and image processing, antivirus protection, and web filtering |
| | | | 2.3.15 The completing of an IT risk and vulnerability assessment of Agency information technology infrastructure and selected web applications, in partnership with the Division of Information Security (DIS) |
| | Enhance and maintain effective communications throughout all levels of the SCDNR | 2.4 | 2.4.1 The participation in cross divisional Agency meetings |
| | | | 2.4.2 The providing of climatological event evaluations for SCDNR Law Enforcement and SC Public Safety Officers, as needed |
| | | | 2.4.3 The completion and sharing of special weather event summaries to assist state agency operations |
| | | | 2.4.4 The distribution of final Division monthly reports to 46 Conservation Districts |
| | | | 2.4.5 The insight and guidance needed to meet NFIP regulations pertaining to Agency projects, as needed |
| | | | 2.4.6 The improvement to the Heritage Trust website |
| | | | 2.4.7 The organizing and conducting of an internal conference on Management, Research, and Coastal Reserves |
| | | | 2.4.8 The participation in state, regional, and national resources conferences |
| | | | 2.4.9 The maintenance and updating of the Agency's intranet site in order to disseminate internal information to staff across all offices and field stations |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 2 | Improve the general operations of the Agency | 2.4 Enhance and maintain effective communications throughout all levels of the SCDNR | 2.4.10 The coordination and facilitating of quarterly meetings of the senior staff of the WFF Division, as well as annual meetings of all biological and technical staff within the Division |
| | | | 2.4.11 The periodic meetings of all Freshwater Fisheries staff within the WFF Division in order to communicate Division and Agency priorities, plan activities, and foster communication between staff at all levels |
| | Maximize efficiency of internal operations and business procedures | 2.5 | 2.5.1 The development and implementation of the EBA Office's Permanent Improvement Project Action Form (PIPAF) to better track sub-\$100K new construction/renovation/capital equipment purchases by Division within the Agency |
| | | | 2.5.2 The development and implementation of better systems within the EBA Office to track the start-to-completion performance of the Office relative to the Agency's capital projects |
| | | | 2.5.3 The development and implementation of survey performance measure relative to the Agency's real assets that are in the process of being surveyed |
| | | | 2.5.4 The development and implementation of better systems within the EBA Office to track the start-to-completion performance of the Office relative to boating access projects |
| | | | 2.5.5 The transition of the receiving and supply function into a single integrated system run by the law enforcement division that serves all of the Agency's divisions. |
| | | | 2.5.6 The maintaining of the current invoicing system with the State ANS contractor |
| | | | 2.5.7 The migration of the Agency's asset management/inventory system from the mainframe to SCEIS, including the redesign of Agency inventory reporting and tracking procedures |
| | | | 2.5.8 The providing of IT procurement training to Agency staff |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 2 | Improve the general operations of the Agency | 2.5 Maximize efficiency of internal operations and business procedures | 2.5.9 The completion and distribution of monthly budget reports to all project leaders, allowing budgets to be tracked accurately throughout the fiscal year |
| | | 2.6 Aggressively pursue increases in revenue, state, and federal funding, and identify new funding sources to support accomplishment of the Agency's mission | 2.6.1 The maintaining of the SC Aquatic Invasive Species Management Plan, as required for federal assistance |
| | | | 2.6.2 The creation and maintenance of a cost share system for work with local entities |
| | | | 2.6.3 Requesting funding to install an automated weather station and web cam |
| | | | 2.6.4 The identification of CISA and NIDIS funding to support an internship program |
| | | | 2.6.5 The requesting of a Harry Hampton grant to expand the CoCoRaHS network |
| | | | 2.6.6 The pursuing of non-state funding sources, focusing on USDA Farm Bill Programs, EPA Section 319, and, other grant sources |
| | | | 2.6.7 The pursuing of additional federal funding for Flood Insurance Rate Map production |
| | | | 2.6.8 The seeking of funding for critical capital improvement needs |
| | | | 2.6.9 The seeking of grant funding to assist in research and management |
| | | | 2.6.10 The awarding of federal grants from the US Geological Survey and the receipt of other county government contributions to the multi-agency statewide LiDAR project |
| | | | 2.6.11 The awarding of federal grants from the US Geological Survey to update the South Carolina component of the Protected Areas Database of the US to identify public conservation and recreational lands |
| | | | 2.6.12 The pursuing of partnerships with other governmental entities and non-governmental organizations in order to leverage funds for accomplishing major habitat enhancements on Agency properties |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 2 | Improve the general operations of the Agency | 2.6 Aggressively pursue increases in revenue, state, and federal funding, and identify new funding sources to support accomplishment of the Agency's mission | 2.6.13 The seeking of opportunities to engage utility companies, the US Army Corps of Engineers, and other partners in supporting the monitoring and research of aquatic populations impacted or limited by anthropomorphic events on the landscape |
| | | | |
| GOAL 3 | Create an Agency environment that supports a dedicated, professional workforce | 3.1 Implement comprehensive workforce planning that is consistent with Agency priorities | 3.1.1 The identification of critical positions and program areas in need of rebuilding as a result of budget reductions and a declining workforce |
| | | | 3.1.2 The analyzing of available vacant FTE's and critical staffing needs throughout the Agency to determine appropriate staffing levels |
| | | | 3.1.3 The requesting of additional FTE's from the General Assembly when needed in order to perform the Agency's mission |
| | | | 3.1.4 The hiring of Conservation Officers in order to rebuild the Law Enforcement workforce |
| | | | 3.1.5 The maintenance (by ANS employees) of a Category 5 license for herbicide application |
| | | | 3.1.6 The creation and maintenance of procedure manuals for specific offices that will assist in the transition for successors |
| | Expand consistent, Agency wide employee training, retention, and compensation efforts | 3.2 | 3.2.1 The assessment and implementation of Agency staff increases |
| | | | 3.2.2 The development of pay plans that are contingent upon necessary training and job performance |
| | | | 3.2.3 The analyzing of the impact of salary increases on turnover rates |
| | | | 3.2.4 The development of the law enforcement division training section with the addition of new personnel to more efficiently deliver training opportunities to law enforcement officers |
| | | | 3.2.5 The recognition and continued implementation of the National Association of State Boating Law Administrator's Law Enforcement Boat Operation Accreditation |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 3 | Create an Agency environment that supports a dedicated, professional workforce | 3.2 Expand consistent, Agency-wide employee training, retention, and compensation efforts | 3.2.6 The expansion of opportunities for advancement in the supervisory ranks of the LE Division by adding an additional Lieutenant's position to each region allowing for the more efficient operations of the regions in the process |
| | | | 3.2.7 The offering of specific training for ANS employees |
| | | | 3.2.8 The providing of training programs to staff designed specifically to improve safety, competency, and efficiency related to specific job skills |
| | | | 3.2.9 The explicit linkage of additional knowledge, skills, abilities, and training to salary increases through a structured pay plan |
| | | 3.3 Implement initiatives that improve employee morale and teamwork, instill a sense of pride in the Agency, and emphasize the importance of its mission | 3.3.1 The assessing of the recognition program by distributing spot awards and thank you cards |
| | | | 3.3.2 The providing of work uniforms to Agency staff |
| | | | 3.3.3 The coordination of professional meetings and training sessions among compatible professions |
| | | | 3.3.4 The establishment and maintenance of an employee recognition program which recognizes exceptional contributions by individual employees |
| GOAL 4 | Enhance public trust and confidence in the SCDNR | 4.1 Foster more effective communications, outreach, and partnering with the public and State Legislature | 3.3.5 The compilation and publishing of an annual update to the state's hunting and fishing laws and regulations for recreational hunters and anglers |
| | | | 4.1.1 The continued development and enhancement of law enforcement education and outreach programs, including Archery in the Schools; Shooting Clays; hunter and boater education classes; Take One Make One; Wounded Warriors; and, shooting ranges. |
| | | | 4.1.2 The dissemination and encouragement of public comments on the annual Aquatic Plant Management Plan |
| | | | 4.1.3 The development and distribution of educational ANS signs at public boat ramps |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 4 | Enhance public trust and confidence in the SCDNR | 4.1 Foster more effective communications, outreach, and partnering with the public and State Legislature | 4.1.4 The assisting of state and federal agencies in data acquisition and interpretation before, during, and after periods of severe weather |
| | | | 4.1.5 The expansion of the Weather Alert Listserve |
| | | | 4.1.6 The interaction with conservation districts and state and federal agencies, in an effort to communicate Agency policies and information, as well as to foster partnerships |
| | | | 4.1.7 The assisting of local and state agencies in outreach regarding all aspects of the National Flood Insurance Program |
| | | | 4.1.8 The continued improvement to kiosks at Heritage Trust sites |
| | | | 4.1.9 The continued support from Agency staff of scenic river advisory councils and other partners to address local river management issues |
| | | | 4.1.10 The conducting of the 2013 Beach Sweep event (Calendar Year) with outreach and communications to the public |
| | | | 4.1.11 The processes associated with increasing the amount of Agency program content in each issue of <i>South Carolina Wildlife</i> magazine |
| | | | 4.1.12 The providing of information on WFF Division activities, initiatives, and changes through frequent news releases, media interviews, social media, targeted mailings, and other media avenues |
| | | | 4.1.13 The initiating of efforts to consolidate hunting rules and regulations with the goal of simplifying Agency publications |
| GOAL 4 | Enhance public trust and confidence in the SCDNR | 4.2 Develop strategies that address divergent public opinion and expectations concerning issues related to accessibility, use, and protection of natural resources | 4.2.1 The attendance and participation by ANS staff in public events, trade shows, and public meetings |
| | | | 4.2.2 The development and maintenance of a website to disseminate ANS treatment reports |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 4 | Enhance public trust and confidence in the SCDNR | 4.2 Develop strategies that address divergent public opinion and expectations concerning issues related to accessibility, use, and protection of natural resources | 4.2.3 The updating of climate change impacts to the Natural Resources in SC report |
| | | | 4.2.4 The improvements related to accessing Heritage Trust properties |
| | | | 4.2.5 The providing of an Agency contact, as well as consistent and pertinent communications, to the citizens of the Edisto River Basin involved with a controversial surface water withdrawal issue |
| | | | 4.2.6 The maintaining of facilities and offices that are readily accessible to the public |
| | | | 4.2.7 The expanding of data from users of public lands in order to include information on non-traditional and non-consumptive uses |
| | | | 4.2.8 The engaging of interest groups impacted by the decline in the Santee Cooper Blue Catfish population in order to identify options to reverse the decline |
| | Optimize the SCDNR's customer service through regular monitoring of constituent needs, public opinion, and Agency performance | 4.3 | 4.3.1 The providing of Agency comments on environmental reviews that are scientifically sound, timely, and in conformance with SCDNR policies and procedures |
| | | | 4.3.2 The identification and prioritization of target audiences |
| | | | 4.3.3 The development and distribution of appropriate educational materials |
| | | | 4.3.4 The providing of the highest level customer service on issues pertaining to the state's climate, which includes tracking constituent satisfaction and needs |
| | | | 4.3.5 The providing of the highest level customer service on issues pertaining to the state's flood prone areas, which includes tracking local floodplain manager needs |
| | | | 4.3.6 The completion of a public opinion survey regarding issues of public interest and concern with the Great Pee Dee and Little Pee Dee Scenic Rivers |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 4 | Enhance public trust and confidence in the SCDNR | 4.3 Optimize the SCDNR's customer service through regular monitoring of constituent needs, public opinion, and Agency performance | 4.3.7 The periodic reviews of electronic licensing and boating systems to ensure they are accurate and relevant |
| | | | 4.3.8 The periodic reviews of customer service skills for licensing and titling offices |
| | Enhance natural resource education to provide the public with the knowledge necessary to make informed natural resource decisions | 4.4 | 4.4.1 The development of appropriate educational materials utilizing existing sources |
| | | | 4.4.2 The attendance and participation by staff in public events, trade shows, and public meetings |
| | | | 4.4.3 The expansion of the Weather and Climate Speaker Series, which provides quality, informative presentations upon request |
| | | | 4.4.4 The conducting and supporting of programs for students, land users, and the general public |
| | | | 4.4.5 The expansion of workshops offered to local floodplain managers in an effort to advance floodplain management |
| | | | 4.4.6 The distribution to the public of Agency river management plans and associated guidelines to assist and inform development decisions on rivers |
| | | | 4.4.7 The responding to individual requests for information and assistance regarding river use and resource management questions |
| | | | 4.4.8 The continuing of the SC Oyster Restoration and Enhancement Program (SCORE) with partners to educate the citizens about the importance of oyster reef habitat |
| | | | 4.4.9 The conducting of outreach and education activities |
| | | | 4.4.10 The conducting of a recreational fish tagging program for saltwater fish |
| | | | 4.4.11 The distribution of marine outreach materials to coastal vendors |
| | | | 4.4.12 The maintaining of the Agency's website in an effort to disseminate information to the public regarding SCDNR activities, licensing and titling, and scientific information |

| | | | STRATEGIES | OBJECTIVES |
|--------|--|-----|---|--|
| GOAL 4 | Enhance public trust and confidence in the SCDNR | 4.4 | Enhance natural resource education to provide the public with the knowledge necessary to make informed natural resource decisions | 4.4.13 The providing of aquatic education events to the public pertaining to angler education, the development of outdoor ethics, stewardship, and conservation in order to increase the public's understanding of the nation's water resources and associated aquatic life forms |
| | | | | 4.4.14 The conducting of seminars in partnership with Clemson Extension and other organizations in order to educate property managers on wildlife management issues |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------------------|------------------------------------|------------------------------------|--------------|--------------|--------------|--------------|-----------------------------|--------------|--------------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ 129,877 | \$ - | \$ - | \$ - | \$ 129,877 | \$ 129,877 | \$ - | \$ - | \$ - | \$ 129,877 |
| | Classified Positions..... | \$ 1,345,113 | \$ 284,566 | \$ 745,598 | \$ - | \$ 2,375,277 | \$ 1,372,835 | \$ 284,566 | \$ 745,598 | \$ - | \$ 2,402,999 |
| | Unclassified Positions..... | \$ 89,579 | \$ - | \$ 94,497 | \$ - | \$ 184,076 | \$ 89,579 | \$ - | \$ 94,497 | \$ - | \$ 184,076 |
| | Other Personal Services..... | \$ - | \$ 18,464 | \$ 14,492 | \$ - | \$ 32,956 | \$ - | \$ 18,464 | \$ 14,492 | \$ - | \$ 32,956 |
| | Other Operating..... | \$ 60,956 | \$ 59,000 | \$ 207,786 | \$ - | \$ 327,742 | \$ 60,956 | \$ 59,000 | \$ 207,786 | \$ - | \$ 327,742 |
| | Allocations to Other Entities..... | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Total | \$ 1,625,525 | \$ 412,030 | \$ 1,062,373 | \$ - | \$ 3,099,928 | \$ 1,653,247 | \$ 412,030 | \$ 1,062,373 | \$ - | \$ 3,127,650 |
| II. Programs and Services | | | | | | | | | | | |
| A. Conservation Education | | | | | | | | | | | |
| 1. Outreach Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ 412,819 | \$ 39,916 | \$ 15,591 | \$ - | \$ 468,326 | \$ 423,734 | \$ 39,916 | \$ 15,591 | \$ - | \$ 479,241 |
| | Unclassified Positions..... | \$ - | \$ - | \$ 92,266 | \$ - | \$ 92,266 | \$ - | \$ - | \$ 92,266 | \$ - | \$ 92,266 |
| | Other Operating..... | \$ 500,000 | \$ 37,000 | \$ - | \$ - | \$ 537,000 | \$ 500,000 | \$ 37,000 | \$ - | \$ - | \$ 537,000 |
| | Total | \$ 912,819 | \$ 76,916 | \$ 107,857 | \$ - | \$ 1,097,592 | \$ 923,734 | \$ 76,916 | \$ 107,857 | \$ - | \$ 1,108,507 |
| 2. Magazine | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 228,250 | \$ 40,000 | \$ - | \$ 268,250 | \$ - | \$ 228,250 | \$ 40,000 | \$ - | \$ 268,250 |
| | Other Operating..... | \$ - | \$ 608,507 | \$ - | \$ - | \$ 608,507 | \$ - | \$ 608,507 | \$ - | \$ - | \$ 608,507 |
| | Total | \$ - | \$ 836,757 | \$ 40,000 | \$ - | \$ 876,757 | \$ - | \$ 836,757 | \$ 40,000 | \$ - | \$ 876,757 |
| 3. Information Technology | | | | | | | | | | | |
| | Classified Positions..... | \$ 526,343 | \$ 291,550 | \$ 417,075 | \$ - | \$ 1,234,968 | \$ 538,472 | \$ 291,550 | \$ 417,075 | \$ - | \$ 1,247,097 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 252,791 | \$ - | \$ - | \$ - | \$ 252,791 |
| | Other Operating..... | \$ 105,000 | \$ 450,000 | \$ 676,780 | \$ 61,830 | \$ 1,293,610 | \$ 565,000 | \$ 450,000 | \$ 676,780 | \$ 61,830 | \$ 1,753,610 |
| | Total | \$ 631,343 | \$ 741,550 | \$ 1,093,855 | \$ 61,830 | \$ 2,528,578 | \$ 1,356,263 | \$ 741,550 | \$ 1,093,855 | \$ 61,830 | \$ 3,253,498 |
| B. Titling & Licensing | | | | | | | | | | | |
| 1. Boat Titling & Registration | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 610,275 | \$ - | \$ 185,000 | \$ 795,275 | \$ - | \$ 610,275 | \$ - | \$ 185,000 | \$ 795,275 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 49,052 | \$ - | \$ - | \$ 49,052 |
| | Other Personal Services..... | \$ - | \$ 46,000 | \$ - | \$ 14,000 | \$ 60,000 | \$ - | \$ 46,000 | \$ - | \$ 14,000 | \$ 60,000 |
| | Other Operating..... | \$ - | \$ 290,100 | \$ - | \$ 50,000 | \$ 340,100 | \$ - | \$ 291,600 | \$ - | \$ 50,000 | \$ 341,600 |
| | Total | \$ - | \$ 946,375 | \$ - | \$ 249,000 | \$ 1,195,375 | \$ - | \$ 996,927 | \$ - | \$ 249,000 | \$ 1,245,927 |
| 2. Fishing & Hunting Licenses | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ 264,600 | \$ - | \$ 264,600 | \$ - | \$ - | \$ 264,600 | \$ - | \$ 264,600 |
| | Other Personal Services..... | \$ - | \$ - | \$ 44,450 | \$ - | \$ 44,450 | \$ - | \$ - | \$ 44,450 | \$ - | \$ 44,450 |
| | Other Operating..... | \$ - | \$ - | \$ 756,730 | \$ - | \$ 756,730 | \$ - | \$ - | \$ 756,730 | \$ - | \$ 756,730 |
| | Total | \$ - | \$ - | \$ 1,065,780 | \$ - | \$ 1,065,780 | \$ - | \$ - | \$ 1,065,780 | \$ - | \$ 1,065,780 |
| C. Regional Projects | | | | | | | | | | | |
| 1. Boating Access | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 399,342 | \$ - | \$ - | \$ 399,342 | \$ - | \$ 399,342 | \$ - | \$ - | \$ 399,342 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 52,500 | \$ - | \$ - | \$ 52,500 |
| | Other Operating..... | \$ - | \$ 321,500 | \$ - | \$ 1,783,276 | \$ 2,104,776 | \$ - | \$ 333,000 | \$ - | \$ 1,783,276 | \$ 2,116,276 |
| | Total | \$ - | \$ 720,842 | \$ - | \$ 1,783,276 | \$ 2,504,118 | \$ - | \$ 784,842 | \$ - | \$ 1,783,276 | \$ 2,568,118 |
| 2. County Water Recreation Funds | | | | | | | | | | | |
| | Other Operating..... | \$ - | \$ 263,000 | \$ - | \$ - | \$ 263,000 | \$ - | \$ 263,000 | \$ - | \$ - | \$ 263,000 |
| | Allocations to Municipalities..... | \$ - | \$ 435,000 | \$ - | \$ - | \$ 435,000 | \$ - | \$ 435,000 | \$ - | \$ - | \$ 435,000 |
| | Allocations to Counties..... | \$ - | \$ 75,000 | \$ - | \$ - | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ 75,000 |
| | Total | \$ - | \$ 773,000 | \$ - | \$ - | \$ 773,000 | \$ - | \$ 773,000 | \$ - | \$ - | \$ 773,000 |
| 3. County Fish and Game Fund | | | | | | | | | | | |
| | Other Personal Services..... | \$ - | \$ 5,000 | \$ - | \$ - | \$ 5,000 | \$ - | \$ 5,000 | \$ - | \$ - | \$ 5,000 |
| | Other Operating..... | \$ - | \$ 250,000 | \$ 75,000 | \$ - | \$ 325,000 | \$ - | \$ 250,000 | \$ 75,000 | \$ - | \$ 325,000 |
| | Total | \$ - | \$ 255,000 | \$ 75,000 | \$ - | \$ 330,000 | \$ - | \$ 255,000 | \$ 75,000 | \$ - | \$ 330,000 |
| D. Wildlife & Freshwater Fisheries | | | | | | | | | | | |
| 1. Wildlife Regional Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 29,221 | \$ 1,782,000 | \$ 1,301,300 | \$ 3,112,521 | \$ - | \$ 29,221 | \$ 1,782,000 | \$ 1,665,312 | \$ 3,476,533 |
| | Unclassified Positions..... | \$ - | \$ - | \$ 92,700 | \$ - | \$ 92,700 | \$ - | \$ - | \$ 92,700 | \$ - | \$ 92,700 |
| | Other Personal Services..... | \$ - | \$ - | \$ 240,000 | \$ 339,500 | \$ 579,500 | \$ - | \$ - | \$ 240,000 | \$ 466,740 | \$ 706,740 |
| | Other Operating..... | \$ - | \$ 235,000 | \$ 3,648,030 | \$ 2,192,538 | \$ 6,075,568 | \$ - | \$ 235,000 | \$ 3,648,030 | \$ 3,835,883 | \$ 7,718,913 |
| | Total | \$ - | \$ 264,221 | \$ 5,762,730 | \$ 3,833,338 | \$ 9,860,289 | \$ - | \$ 264,221 | \$ 5,762,730 | \$ 5,967,935 | \$ 11,994,886 |
| 2. Wildlife Statewide Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 379,182 | \$ 138,824 | \$ - | \$ 518,006 | \$ - | \$ 379,182 | \$ 138,824 | \$ - | \$ 518,006 |
| | Other Personal Services..... | \$ - | \$ - | \$ 12,000 | \$ - | \$ 12,000 | \$ - | \$ - | \$ 12,000 | \$ - | \$ 12,000 |
| | Other Operating..... | \$ - | \$ 575,000 | \$ 862,000 | \$ 36,118 | \$ 1,473,118 | \$ - | \$ 575,000 | \$ 862,000 | \$ 36,118 | \$ 1,473,118 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ 20,000 | \$ - | \$ 20,000 |
| | Total | \$ - | \$ 954,182 | \$ 1,032,824 | \$ 36,118 | \$ 2,023,124 | \$ - | \$ 954,182 | \$ 1,032,824 | \$ 36,118 | \$ 2,023,124 |
| 3. Endangered Species | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 41,740 | \$ 235,276 | \$ 150,114 | \$ 427,130 | \$ - | \$ 41,740 | \$ 235,276 | \$ 150,114 | \$ 427,130 |
| | Other Personal Services..... | \$ - | \$ 25,000 | \$ 3,000 | \$ 171,790 | \$ 199,790 | \$ - | \$ 25,000 | \$ 3,000 | \$ 171,790 | \$ 199,790 |
| | Other Operating..... | \$ - | \$ 15,000 | \$ 10,000 | \$ 933,025 | \$ 958,025 | \$ - | \$ 15,000 | \$ 10,000 | \$ 933,025 | \$ 958,025 |
| | Total | \$ - | \$ 81,740 | \$ 248,276 | \$ 1,254,929 | \$ 1,584,945 | \$ - | \$ 81,740 | \$ 248,276 | \$ 1,254,929 | \$ 1,584,945 |
| 4. Fisheries Regional Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 523,244 | \$ 525,000 | \$ 79,834 | \$ 1,128,078 | \$ - | \$ 523,244 | \$ 525,000 | \$ 79,834 | \$ 1,128,078 |
| | Other Personal Services..... | \$ - | \$ 325,000 | \$ 208,500 | \$ 305,843 | \$ 839,343 | \$ - | \$ 325,000 | \$ 208,500 | \$ 305,843 | \$ 839,343 |
| | Other Operating..... | \$ - | \$ 728,229 | \$ 544,210 | \$ 770,344 | \$ 2,042,783 | \$ - | \$ 728,229 | \$ 544,210 | \$ 770,344 | \$ 2,042,783 |
| | Total | \$ - | \$ 1,576,473 | \$ 1,277,710 | \$ 1,156,021 | \$ 4,010,204 | \$ - | \$ 1,576,473 | \$ 1,277,710 | \$ 1,156,021 | \$ 4,010,204 |
| 5. Fisheries Hatchery Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 10,670 | \$ 533,000 | \$ 1,064,600 | \$ 1,608,270 | \$ - | \$ 10,670 | \$ 533,000 | \$ 1,064,600 | \$ 1,608,270 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ 50,000 | \$ 250,000 | \$ 115,400 | \$ 415,400 | \$ - | \$ 50,000 | \$ 250,000 | \$ 115,400 | \$ 415,400 |
| | Other Operating..... | \$ 300,000 | \$ 345,000 | \$ 470,000 | \$ 1,591,280 | \$ 2,706,280 | \$ 300,000 | \$ 345,000 | \$ 470,000 | \$ 1,591,280 | \$ 2,706,280 |
| | Total | \$ 300,000 | \$ 405,670 | \$ 1,253,000 | \$ 2,771,280 | \$ 4,729,950 | \$ 300,000 | \$ 405,670 | \$ 1,253,000 | \$ 2,771,280 | \$ 4,729,950 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------------|------------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|--------------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 27,722 | 2.1% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 27,722 | 1.2% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 27,722 | 1.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 27,722 | 0.9% |
| II. Programs and Services | | | | | | | | | | | |
| A. Conservation Education | | | | | | | | | | | |
| | 1. Outreach Programs | | | | | | | | | | |
| | Classified Positions..... | \$ 10,915 | 2.6% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 10,915 | 2.3% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 10,915 | 1.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 10,915 | 1.0% |
| | 2. Magazine | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | 3. Information Technology | | | | | | | | | | |
| | Classified Positions..... | \$ 12,129 | 2.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 12,129 | 1.0% |
| | New Positions - Classified..... | \$ 252,791 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 252,791 | -- |
| | Other Operating..... | \$ 460,000 | 438.1% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 460,000 | 35.6% |
| | Total | \$ 724,920 | 114.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 724,920 | 28.7% |
| B. Titling & Licensing | | | | | | | | | | | |
| | 1. Boat Titling & Registration | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | New Positions - Classified..... | \$ - | -- | \$ 49,052 | -- | \$ - | -- | \$ - | -- | \$ 49,052 | -- |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 1,500 | 0.5% | \$ - | -- | \$ - | 0.0% | \$ 1,500 | 0.4% |
| | Total | \$ - | -- | \$ 50,552 | 5.3% | \$ - | -- | \$ - | 0.0% | \$ 50,552 | 4.2% |
| | 2. Fishing & Hunting Licenses | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| C. Regional Projects | | | | | | | | | | | |
| | 1. Boating Access | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | New Positions - Classified..... | \$ - | -- | \$ 52,500 | -- | \$ - | -- | \$ - | -- | \$ 52,500 | -- |
| | Other Operating..... | \$ - | -- | \$ 11,500 | 3.6% | \$ - | -- | \$ - | 0.0% | \$ 11,500 | 0.5% |
| | Total | \$ - | -- | \$ 64,000 | 8.9% | \$ - | -- | \$ - | 0.0% | \$ 64,000 | 2.6% |
| | 2. County Water Recreation Funds | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | 3. County Fish and Game Fund | | | | | | | | | | |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| D. Wildlife & Freshwater Fisheries | | | | | | | | | | | |
| | 1. Wildlife Regional Operations | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ 364,012 | 28.0% | \$ 364,012 | 11.7% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 127,240 | 37.5% | \$ 127,240 | 22.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ 1,643,345 | 75.0% | \$ 1,643,345 | 27.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ 2,134,597 | 55.7% | \$ 2,134,597 | 21.6% |
| | 2. Wildlife Statewide Operations | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | 3. Endangered Species | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | 4. Fisheries Regional Operations | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | 5. Fisheries Hatchery Operations | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | New Positions - Classified..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | |
|-------------------------------------|------|------------------------------------|------|------------|----|------------|-----------------------------|------------|------|------------|-------|------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | |
| E. Law Enforcement | | | | | | | | | | | | |
| 1. Conservation Enforcement | | | | | | | | | | | | |
| Classified Positions..... | \$ | 8,025,407 | \$ | 1,321,000 | \$ | 1,684,039 | \$ | - | \$ | - | \$ | 11,479,205 |
| New Positions - Classified..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 167,640 |
| Other Personal Services..... | \$ | - | \$ | 12,170 | \$ | 274,781 | \$ | - | \$ | 12,170 | \$ | 286,951 |
| Other Operating..... | \$ | 995,394 | \$ | 4,000,000 | \$ | 450,000 | \$ | - | \$ | 5,445,394 | \$ | 5,512,094 |
| Law enforcement Vehicles..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 1,057,875 |
| Total | \$ | 9,020,801 | \$ | 5,333,170 | \$ | 2,408,820 | \$ | - | \$ | - | \$ | 18,503,765 |
| 2. Boating Safety | | | | | | | | | | | | |
| Classified Positions..... | \$ | - | \$ | - | \$ | 224,576 | \$ | - | \$ | - | \$ | 785,493 |
| Unclassified Positions..... | \$ | - | \$ | - | \$ | 22,000 | \$ | - | \$ | - | \$ | 102,590 |
| Other Personal Services..... | \$ | - | \$ | - | \$ | 73,000 | \$ | - | \$ | - | \$ | 156,213 |
| Other Operating..... | \$ | - | \$ | - | \$ | 1,163,661 | \$ | - | \$ | - | \$ | 2,408,157 |
| Total | \$ | - | \$ | - | \$ | 1,483,237 | \$ | - | \$ | - | \$ | 3,452,453 |
| 3. Hunter Safety | | | | | | | | | | | | |
| Classified Positions..... | \$ | - | \$ | - | \$ | 173,771 | \$ | - | \$ | - | \$ | 741,662 |
| Other Personal Services..... | \$ | - | \$ | - | \$ | 33,088 | \$ | - | \$ | - | \$ | 226,062 |
| Other Operating..... | \$ | - | \$ | - | \$ | 258,575 | \$ | - | \$ | - | \$ | 2,454,619 |
| Total | \$ | - | \$ | - | \$ | 465,434 | \$ | - | \$ | - | \$ | 3,422,343 |
| F. Marine Resources | | | | | | | | | | | | |
| 1. Conservation & Management | | | | | | | | | | | | |
| Classified Positions..... | \$ | 620,000 | \$ | 492,000 | \$ | 972,812 | \$ | 637,334 | \$ | 492,000 | \$ | 2,784,561 |
| Unclassified Positions..... | \$ | 60,998 | \$ | 10,000 | \$ | 54,555 | \$ | 62,676 | \$ | 10,000 | \$ | 127,231 |
| Other Personal Services..... | \$ | - | \$ | 50,121 | \$ | 218,993 | \$ | - | \$ | 50,121 | \$ | 890,811 |
| Other Operating..... | \$ | - | \$ | 900,000 | \$ | 1,400,020 | \$ | - | \$ | 900,000 | \$ | 4,078,883 |
| Atlantic Marine Fisheries Comm..... | \$ | - | \$ | 34,980 | \$ | - | \$ | - | \$ | 34,980 | \$ | 34,980 |
| Total | \$ | 680,998 | \$ | 1,487,101 | \$ | 2,646,380 | \$ | 700,010 | \$ | 1,487,101 | \$ | 7,916,466 |
| 2. Research & Monitoring | | | | | | | | | | | | |
| Classified Positions..... | \$ | 185,175 | \$ | 16,393 | \$ | 324,863 | \$ | 416,867 | \$ | 16,393 | \$ | 1,097,791 |
| Unclassified Positions..... | \$ | 319,563 | \$ | - | \$ | 18,071 | \$ | 319,563 | \$ | - | \$ | 337,634 |
| Other Personal Services..... | \$ | - | \$ | 91,898 | \$ | 358,794 | \$ | - | \$ | 91,898 | \$ | 1,248,940 |
| Other Operating..... | \$ | - | \$ | 241,445 | \$ | 391,627 | \$ | 137,044 | \$ | 241,445 | \$ | 2,398,853 |
| Waddell Mariculture Center..... | \$ | 353,202 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| Total | \$ | 857,940 | \$ | 349,736 | \$ | 1,093,355 | \$ | 873,474 | \$ | 349,736 | \$ | 5,083,218 |
| G. Land, Earth & Water Conservation | | | | | | | | | | | | |
| 1. Earth Science | | | | | | | | | | | | |
| Classified Positions..... | \$ | 935,640 | \$ | 258,616 | \$ | - | \$ | 954,579 | \$ | 258,616 | \$ | 1,263,469 |
| Unclassified Positions..... | \$ | 99,910 | \$ | - | \$ | - | \$ | 102,630 | \$ | - | \$ | 102,630 |
| Other Personal Services..... | \$ | - | \$ | 4,800 | \$ | 35,000 | \$ | - | \$ | 4,800 | \$ | 142,300 |
| Other Operating..... | \$ | 415,357 | \$ | 475,190 | \$ | 12,000 | \$ | 415,357 | \$ | 475,190 | \$ | 1,121,209 |
| Total | \$ | 1,450,907 | \$ | 738,606 | \$ | 47,000 | \$ | 1,472,566 | \$ | 738,606 | \$ | 2,629,608 |
| 2. Conservation | | | | | | | | | | | | |
| Classified Positions..... | \$ | 198,728 | \$ | 37,737 | \$ | - | \$ | 203,028 | \$ | 37,737 | \$ | 299,265 |
| Other Personal Services..... | \$ | - | \$ | 4,000 | \$ | 85,000 | \$ | - | \$ | 4,000 | \$ | 89,000 |
| Other Operating..... | \$ | 80,200 | \$ | 26,000 | \$ | - | \$ | 80,200 | \$ | 26,000 | \$ | 1,933,052 |
| Aid to Conservation Districts..... | \$ | 690,000 | \$ | - | \$ | - | \$ | 690,000 | \$ | - | \$ | 1,208,698 |
| Total | \$ | 968,928 | \$ | 67,737 | \$ | - | \$ | 973,228 | \$ | 67,737 | \$ | 3,636,215 |
| 3. Heritage Trust | | | | | | | | | | | | |
| Classified Positions..... | \$ | - | \$ | - | \$ | 413,373 | \$ | - | \$ | - | \$ | 413,373 |
| Other Personal Services..... | \$ | - | \$ | - | \$ | 57,850 | \$ | - | \$ | - | \$ | 57,850 |
| Other Operating..... | \$ | - | \$ | - | \$ | 949,343 | \$ | - | \$ | - | \$ | 949,343 |
| Total | \$ | - | \$ | - | \$ | 1,420,566 | \$ | - | \$ | - | \$ | 1,420,566 |
| III. Employer Contributions | | | | | | | | | | | | |
| Employer Contributions..... | \$ | 4,773,649 | \$ | 2,008,249 | \$ | 3,181,707 | \$ | 5,125,253 | \$ | 2,044,965 | \$ | 12,943,995 |
| Total | \$ | 4,773,649 | \$ | 2,008,249 | \$ | 3,181,707 | \$ | 5,125,253 | \$ | 2,044,965 | \$ | 12,943,995 |
| Agency Total: | | | | | | | | | | | | |
| | \$ | 21,222,910 | \$ | 18,029,355 | \$ | 24,282,667 | \$ | 24,139,550 | \$ | 18,180,623 | \$ | 97,700,975 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|-------------------------------------|-------------------------------------|-----------------------------------|---------|------------|----------|-----------|----------|--------------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| E. Law Enforcement | | | | | | | | | | | |
| 1. Conservation Enforcement | | | | | | | | | | | |
| | Classified Positions..... | \$ 448,759 | 5.6% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 448,759 | 4.1% |
| | New Positions - Classified..... | \$ 167,640 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 167,640 | -- |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 66,700 | 6.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 66,700 | 1.2% |
| | Law enforcement Vehicles..... | \$ 1,057,875 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,057,875 | -- |
| | Total | \$ 1,740,974 | 19.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 1,740,974 | 10.4% |
| 2. Boating Safety | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 560,917 | 249.8% | \$ 560,917 | 249.8% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 80,590 | 366.3% | \$ 80,590 | 366.3% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 83,213 | 114.0% | \$ 83,213 | 114.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,244,496 | 106.9% | \$ 1,244,496 | 106.9% |
| | Total | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,969,216 | 132.8% | \$ 1,969,216 | 132.8% |
| 3. Hunter Safety | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 342,891 | 152.4% | \$ 342,891 | 86.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 157,974 | 451.4% | \$ 157,974 | 232.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 810,746 | 58.5% | \$ 810,746 | 49.3% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 1,311,611 | 79.7% | \$ 1,311,611 | 62.1% |
| F. Marine Resources | | | | | | | | | | | |
| 1. Conservation & Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 17,334 | 2.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 17,334 | 0.6% |
| | Unclassified Positions..... | \$ 1,678 | 2.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 1,678 | 1.3% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Atlantic Marine Fisheries Comm..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 19,012 | 2.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 19,012 | 0.2% |
| 2. Research & Monitoring | | | | | | | | | | | |
| | Classified Positions..... | \$ 231,692 | 125.1% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 231,692 | 26.8% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 137,044 | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 137,044 | 6.1% |
| | Waddell Mariculture Center..... | \$ (353,202) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (353,202) | -100.0% |
| | Total | \$ 15,534 | 1.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 15,534 | 0.3% |
| G. Land, Earth & Water Conservation | | | | | | | | | | | |
| 1. Earth Science | | | | | | | | | | | |
| | Classified Positions..... | \$ 18,939 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 18,939 | 1.5% |
| | Unclassified Positions..... | \$ 2,720 | 2.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,720 | 2.7% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 21,659 | 1.5% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 21,659 | 0.8% |
| 2. Conservation | | | | | | | | | | | |
| | Classified Positions..... | \$ 4,300 | 2.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 4,300 | 1.5% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Aid to Conservation Districts..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 4,300 | 0.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 4,300 | 0.1% |
| 3. Heritage Trust | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| III. Employer Contributions | | | | | | | | | | | |
| | Employer Contributions..... | \$ 351,604 | 7.4% | \$ 36,716 | 1.8% | \$ - | 0.0% | \$ 393,159 | 17.9% | \$ 781,479 | 6.4% |
| | Total | \$ 351,604 | 7.4% | \$ 36,716 | 1.8% | \$ - | 0.0% | \$ 393,159 | 17.9% | \$ 781,479 | 6.4% |
| Agency Total: | | \$ 2,916,640 | 13.7% | \$ 151,268 | 0.8% | \$ - | 0.0% | \$ 5,808,583 | 23.0% | \$ 8,876,491 | 10.0% |

Sea Grant Consortium


South Carolina Sea Grant Consortium generates and provides science-based information to enhance the practical use and conservation of coastal and marine resources that foster a sustainable economy and environment for the state of South Carolina and its citizens.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  No changes from FY 2014-15 funding levels.
-  That health and pay plan allocations be distributed as recommended by the agency.

Provisos

-  There is 1 proviso in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 1 | Planning, Program Management, and Overall Performance: Effective planning, financing, and performance efforts in support of the mission and programmatic goals of the Consortium | 1.1 Ensure the programmatic mission of the Consortium is accomplished through planning activities and an efficient administrative and management system which supports its programmatic themes | 1.1.1 Identify priority areas, engage users, develop programs, and assess proposed priority areas |
| | | | 1.1.2 Continually update the Consortium's strategic plan (including performance indicators) and biennial implementation plan based on constituent needs |
| | | | 1.1.3 Engage the Consortium's Program Advisory Board in setting overall program priorities and developing strategies for program development |
| | | | 1.1.4 Maintain communications with the Consortium's liaisons at the university levels to promote open and viable interaction between university officials and faculty and Consortium staff |
| | | | 1.1.5 Maintain a rigorous technical peer review process for all competitive research, education, and outreach proposals received by the agency |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 1 | Planning, Program Management, and Overall Performance: Effective planning, financing, and performance efforts in support of the mission and programmatic goals of the Consortium | 1.1 Ensure the programmatic mission of the Consortium is accomplished through planning activities and an efficient administrative and management system which supports its programmatic themes | 1.1.6 Continue the activities of the Consortium management team (Core Group) to facilitate communication and information exchange to set the agency's short- and long-term directions |
| | | 1.2 Develop, maintain, and enhance the Consortium's funding levels and financial and reporting system to support the programmatic goals of the research, education, extension, and communications programs of the Consortium | 1.2.1 Adhere to Consortium Board and State leadership directives to maintain and, where possible, enhance state funding |
| | | | 1.2.2 Compete for public and private extramural funding in support of Consortium programs and activities to benefit the citizens and state of South Carolina |
| | | | 1.2.3 Obtain research and outreach funding through National Sea Grant Core and other National competitions |
| | | | 1.2.4 Ensure that the Consortium's accounting and fiscal management procedures meet or exceed federal, state, and local policies, regulations, and guidelines |
| | | | 1.2.5 Develop and implement a Consortium-wide web-based Management Information System (MIS) to track program progress and document performance |
| | | | 1.2.6 Prepare annual State Accountability and National Sea Grant Annual Reports |
| | | | 1.2.7 Ensure that the most current software and equipment are used to enhance efficient operations |
| GOAL 2 | Connecting with Users - Needs of the Consortium's diverse constituencies throughout the state and region are well-documented and addressed | 2.1 Ensure that issues and needs of those who live and work along the coast are accurately identified | 1.2.8 Prepare for the external National Sea Grant Program Assessment review |
| | | | 2.1.1 Periodically engage constituents in the identification of coastal and marine resource issues and needs through a range of activities such as surveys and individual contact |
| | | | 2.1.2 Periodically engage the Consortium's Program Advisory Board, as representatives of our constituents, in setting overall program priorities and developing strategies for program development |

| | | STRATEGIES | OBJECTIVES | | |
|--------|--|------------|---|--|--|
| GOAL 2 | Connecting with Users - Needs of the Consortium’s diverse constituencies throughout the state and region are well-documented and addressed | 2.1 | Ensure that issues and needs of those who live and work along the coast are accurately identified | | |
| | | | 2.1.3 | Seek programmatic guidance from extension specialist advisory committees | |
| | | | 2.1.4 | Seek programmatic guidance from ad hoc program area advisory groups | |
| | | | 2.1.5 | Maintain and expand partnerships with federal, state and local governments, business and industry, non-Consortium universities, and NGOs | |
| | Connecting with Users - Needs of the Consortium’s diverse constituencies throughout the state and region are well-documented and addressed | 2.2 | Ensure that Consortium programs are effective in providing the necessary science-based information and that this information is delivered to target audiences in a timely fashion and appropriate formats | 2.2.1 | Produce and distribute quarterly issues of Coastal Heritage magazine, which covers relevant issues pertaining to coastal- and marine-resource policy, science, and history |
| | | | | 2.2.2 | Produce and distribute bi-annual issues of Inside Sea Grant, a newsletter that reports on the programmatic highlights of the agency, to local, state, regional, and national key decision makers [Objective deleted in 2013] |
| | | | | 2.2.3 | Enhance the knowledge and awareness of coastal residents and visitors on the value of coastal and ocean resources through Consortium communications efforts |
| | | | | 2.2.4 | Serve as the co-coordinators of the S.C. Beach Sweep/River Sweep litter cleanup program with the S.C. Department of Natural Resources |
| | | | | 2.2.5 | Publicize Consortium-funded research, education, and outreach through print, broadcast, electronic, and web-based media |
| | | | | 2.2.6 | Regularly maintain and enhance the information on the Consortium Web site and ancillary web sites |
| | | | | 2.2.7 | Produce and distribute electronic and hard copy publications and products, targeted to constituent needs |
| | | | | 2.2.8 | Engage community volunteers in Consortium outreach activities |
| | | | | 2.2.9 | Solicit formal evaluations from Consortium conference and workshop participants |
| | | | | 2.3 | Bring diverse perspectives together to facilitate interactions and discourse on critical coastal and ocean issues |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 2 | Connecting with Users - Needs of the Consortium's diverse constituencies throughout the state and region are well-documented and addressed | 2.3 Bring diverse perspectives together to facilitate interactions and discourse on critical coastal and ocean issues | 2.3.2 Coordinate multi-investigator partnerships working together to solve critical resource needs |
| | | | 2.3.3 Broker resolutions to resource management questions |
| | | | 2.3.4 Provide leadership on committees and other forums that seek to resolve coastal and ocean resource challenges |
| | | | |
| GOAL 3 | Human Resources – a highly qualified, well-trained, and professionally recognized agency staff | 3.1 Encourage an “environment of excellence” to maintain and hire talented staff and support the development of professional and other skills among the Consortium staff in partnership with other agencies and professional organizations | 3.1.1 Hire highly qualified staff through a rigorous recruitment and selection process |
| | | | 3.1.2 Seek partnerships with other organizations to jointly support key management and/or programmatic staff |
| | | | 3.1.3 Retain extension specialist staff to effectively provide science-based information to their constituents |
| | | | 3.1.4 Enhance skills, capabilities (including the possibility of cross-training), and professional development goals of the Consortium staff through attendance at workshops, seminars, and development events and activities |
| | | | 3.1.5 Promote performance excellence through incentive-based efforts and program competition, and encourage staff through staff recognition and awards |
| | | | 3.1.6 Encourage staff to become actively involved in professional organizations pertinent to their staff positions (e.g., as committee members, elected officers) |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | |
|-----------------------|--|------------------------------------|------------|------|--------------|--------------|------------|-----------------------------|------|------|--------------|--------------|--|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Administration | | | | | | | | | | | | | |
| | Director..... | \$ 89,247 | \$ - | \$ - | \$ - | \$ 89,247 | \$ 89,247 | \$ - | \$ - | \$ - | \$ - | \$ 89,247 | |
| | Classified Positions..... | \$ 244,451 | \$ - | \$ - | \$ 305,164 | \$ 549,615 | \$ 252,697 | \$ - | \$ - | \$ - | \$ 305,164 | \$ 557,861 | |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 464,287 | \$ 464,287 | \$ - | \$ - | \$ - | \$ - | \$ 464,287 | \$ 464,287 | |
| | Other Operating..... | \$ 100,873 | \$ 49,500 | \$ - | \$ 361,509 | \$ 511,882 | \$ 100,873 | \$ 49,500 | \$ - | \$ - | \$ 361,509 | \$ 511,882 | |
| | Allocations to State Agencies..... | \$ - | \$ 80,875 | \$ - | \$ 1,598,275 | \$ 1,679,150 | \$ - | \$ 80,875 | \$ - | \$ - | \$ 1,598,275 | \$ 1,679,150 | |
| | Allocations to Other Entities..... | \$ - | \$ 51,625 | \$ - | \$ 1,453,241 | \$ 1,504,866 | \$ - | \$ 51,625 | \$ - | \$ - | \$ 1,453,241 | \$ 1,504,866 | |
| | Allocations to the Private Sector..... | \$ - | \$ 100,000 | \$ - | \$ 170,483 | \$ 270,483 | \$ - | \$ 100,000 | \$ - | \$ - | \$ 170,483 | \$ 270,483 | |
| | Total: | \$ 434,571 | \$ 282,000 | \$ - | \$ 4,352,959 | \$ 5,069,530 | \$ 442,817 | \$ 282,000 | \$ - | \$ - | \$ 4,352,959 | \$ 5,077,776 | |
| II. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ 112,302 | \$ - | \$ - | \$ 197,041 | \$ 309,343 | \$ 116,471 | \$ - | \$ - | \$ - | \$ 197,041 | \$ 313,512 | |
| | Total: | \$ 112,302 | \$ - | \$ - | \$ 197,041 | \$ 309,343 | \$ 116,471 | \$ - | \$ - | \$ - | \$ 197,041 | \$ 313,512 | |
| | Agency Total: | \$ 546,873 | \$ 282,000 | \$ - | \$ 4,550,000 | \$ 5,378,873 | \$ 559,288 | \$ 282,000 | \$ - | \$ - | \$ 4,550,000 | \$ 5,391,288 | |





| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|--|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 8,246 | 3.4% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 8,246 | 1.5% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 8,246 | 1.9% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 8,246 | 0.2% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 4,169 | 3.7% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 4,169 | 1.3% |
| | Total: | \$ 4,169 | 3.7% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 4,169 | 1.3% |
| | Agency Total: | \$ 12,415 | 2.3% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 12,415 | 0.2% |

Department of Parks, Recreation and Tourism

The South Carolina Department of Parks, Recreation and Tourism (PRT) focuses on growing South Carolina's economy by fostering sustainable tourism economic development and effectively marketing our state to increase visitation and improve the quality of life for all South Carolinians. PRT provides services in the areas of Tourism Sales & Marketing, Heritage Corridor, Tourism and Recreation Development, State Parks Service, Film Office, and SC Welcome Centers.


Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  That health and pay allocations be distributed as recommended by the agency.
-  Providing \$1,500,000 in recurring support to wean the Department off of funding from the Department of Transportation for the operation of welcome centers statewide.
-  A total of \$1,650,000 from the Capital Reserve Fund for statewide parks maintenance.
-  An audit of the Department's payment systems for Payment Card Industry data security standards, and remediation where necessary with a one-time allocation of \$250,000.

| CAPITAL RESERVE FUND | |
|---|--------------|
| State Park Piers | \$ 1,000,000 |
| State Park Water Systems | \$ 400,000 |
| Information Security and PCI Compliance | \$ 250,000 |

Provisos

-  There are 11 provisos in this section; the budget proposes to amend 1 and codify 2.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|---|
| 49.6 | Gift Shops |
| Codify | <i>This proviso permits the Statehouse to close on the weekends. It should be codified.</i> |
| 49.8 | Destination Specific Tourism and Marketing Transfer |
| Amend | <i>This proviso directs the funding of excess wage and supplier rebates to a variety of purposes, including destination specific tourism. The Executive Budget supports many of the Department's edits to incorporate welcome center maintenance and update fiscal year references.</i> |
| 49.11 | Admissions Fees and Charges |
| Codify | <i>This proviso authorizes the Department to charge fees for the use of its facilities, provided that those funds be applied toward parks and recreational uses.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|------------------------------------|---|---|
| GOAL 1 | Stewardship of Financial Resources | 1.1 Effectively operate State Parks with standard business management practices | 1.1.1 Increase State Park Revenue |
| | | | 1.1.2 Increase State Park Visitation and Usage |
| | | | 1.1.3 Enhance the State Park product through corporate partnerships and public support |
| | | 1.2 Coordinate and administer grants to develop the state's tourism and recreational products | 1.2.1 Coordinate and administer the Recreational Trails Program grants |
| | | | 1.2.2 Coordinate and administer the Parks and Recreation Development Fund grants |
| | | | 1.2.3 Coordinate and administer Land and Water Conservation Fund grants |
| | | | 1.2.4 Coordinate and administer the Tourism Advertising Grant program |
| | | 1.3 Develop and promote advertising and cooperative advertising opportunities for the state's tourism industry partners | 1.3.1 Encourage participation in SCPRT's Cooperative Advertising program |
| | | | 1.3.2 Encourage participation in SCPRT's Welcome Center Advertising program |
| | | | 1.3.3 Encourage participation in SCPRT's Visitors Guide Advertising program |
| | | | 1.3.4 Encourage participation in SCPRT's Website Advertising program |
| GOAL 2 | Foster Economic Development | 2.1 Develop the state's film industry through film/television project recruitment and educational opportunities | 2.1.1 Recruit film/television projects that provide employment opportunities for SC-based crew |
| | | | 2.1.2 Recruit film/television projects that generate expenditures with SC-based suppliers |
| | | | 2.1.3 Recruit film/television projects that generate additional hotel occupancy |
| | | | 2.1.4 Encourage professional development through educational workshops for SC-based crew and students |
| | | | 2.1.5 Encourage film-related academic learning through Production Fund Grants |
| | | 2.2 Enhance the State Park product to encourage visitation | 2.2.1 Identify, prioritize and address State Parks deferred maintenance projects |
| | | | 2.2.2 Identify and pursue revenue-generating projects for State Parks |
| | | 2.3 Promote tourism growth and development | 2.3.1 Encourage participation in the TODS program |
| | | | 2.3.2 Provide assistance for rural tourism development projects |
| | | | 2.3.3 Provide travel and tourism assistance to Welcome Center visitors |

| | | STRATEGIES | OBJECTIVES | |
|--------|---|--|------------|--|
| GOAL 3 | Effectively market South Carolina as a travel destination | 3.1 Engage consumers through SCPRT's leisure marketing program | 3.1.1 | Increase the number of ad-aware households in key target markets |
| | | | 3.1.2 | Actively engage consumers through social media outlets |
| | | | 3.1.3 | Increase leisure travel website visitation and usage |
| | | 3.2 Engage existing and potential State Park visitors through marketing | 3.2.1 | Actively engage consumers through social media outlets |
| | | | 3.2.2 | Increase State Parks website visitation and usage |
| | | 3.3 Monitor travel and tourism-related statics and economic measurements | 3.3.1 | Track travel and tourism related tax collections |
| | | | 3.3.2 | Track lodging data |
| | | | 3.3.3 | Track State Parks performance measures |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|----------------------------------|--|------------------------------------|---------------|--------------|--------------|---------------|-----------------------------|---------------|--------------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| A. Executive Offices | | | | | | | | | | | |
| | Director..... | \$ 120,379 | \$ - | \$ - | \$ - | \$ 120,379 | \$ 120,379 | \$ - | \$ - | \$ - | \$ 120,379 |
| | Classified Positions..... | \$ 288,008 | \$ - | \$ - | \$ - | \$ 288,008 | \$ 370,916 | \$ - | \$ - | \$ - | \$ 370,916 |
| | Unclassified Positions..... | \$ 115,287 | \$ - | \$ - | \$ - | \$ 115,287 | \$ 115,287 | \$ - | \$ - | \$ - | \$ 115,287 |
| | Other Personal Services..... | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| | Other Operating..... | \$ 108,414 | \$ - | \$ - | \$ - | \$ 108,414 | \$ 108,414 | \$ - | \$ - | \$ - | \$ 108,414 |
| | Total: | \$ 832,088 | \$ - | \$ - | \$ - | \$ 832,088 | \$ 914,996 | \$ - | \$ - | \$ - | \$ 914,996 |
| B. Administrative Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,210,197 | \$ 25,000 | \$ - | \$ - | \$ 1,235,197 | \$ 1,210,197 | \$ 25,000 | \$ - | \$ - | \$ 1,235,197 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 54,000 | \$ 54,000 | \$ - | \$ - | \$ - | \$ 54,000 | \$ 54,000 |
| | Other Operating..... | \$ 1,071,151 | \$ 10,000 | \$ 32,500 | \$ 96,980 | \$ 1,210,631 | \$ 1,071,151 | \$ 10,000 | \$ 32,500 | \$ 96,980 | \$ 1,210,631 |
| | First in Golf..... | \$ - | \$ 75,000 | \$ - | \$ - | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ 75,000 |
| | Sports Development Fund..... | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ 872,000 | \$ 434,000 | \$ 1,306,000 | \$ - | \$ - | \$ 872,000 | \$ 434,000 | \$ 1,306,000 |
| | Allocations to Counties..... | \$ - | \$ - | \$ 597,500 | \$ 417,000 | \$ 1,014,500 | \$ - | \$ - | \$ 597,500 | \$ 417,000 | \$ 1,014,500 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 478,600 | \$ 478,600 | \$ - | \$ - | \$ - | \$ 478,600 | \$ 478,600 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ 90,000 | \$ 305,000 | \$ 395,000 | \$ - | \$ - | \$ 90,000 | \$ 305,000 | \$ 395,000 |
| | Total: | \$ 2,281,348 | \$ 160,000 | \$ 1,592,000 | \$ 1,785,580 | \$ 5,818,928 | \$ 2,281,348 | \$ 160,000 | \$ 1,592,000 | \$ 1,785,580 | \$ 5,818,928 |
| II. Programs and Services | | | | | | | | | | | |
| A. Tourism Sales & Marketing | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,699,515 | \$ 62,222 | \$ - | \$ - | \$ 1,761,737 | \$ 628,289 | \$ 62,222 | \$ - | \$ - | \$ 690,511 |
| | Other Personal Services..... | \$ 175,000 | \$ 21,389 | \$ - | \$ - | \$ 196,389 | \$ - | \$ 21,389 | \$ - | \$ - | \$ 21,389 |
| | Other Operating..... | \$ 200,000 | \$ 21,389 | \$ - | \$ - | \$ 221,389 | \$ 88,800 | \$ 21,389 | \$ - | \$ - | \$ 110,189 |
| | Regional Promotions..... | \$ 2,475,000 | \$ - | \$ - | \$ - | \$ 2,475,000 | \$ 2,475,000 | \$ - | \$ - | \$ - | \$ 2,475,000 |
| | Advertising..... | \$ 12,214,793 | \$ 1,800,000 | \$ - | \$ - | \$ 14,014,793 | \$ 12,214,793 | \$ 1,800,000 | \$ - | \$ - | \$ 14,014,793 |
| | Destination-Specific Advertising..... | \$ 12,000,000 | \$ - | \$ - | \$ - | \$ 12,000,000 | \$ 12,000,000 | \$ - | \$ - | \$ - | \$ 12,000,000 |
| | Total: | \$ 28,764,308 | \$ 1,905,000 | \$ - | \$ - | \$ 30,669,308 | \$ 27,406,882 | \$ 1,905,000 | \$ - | \$ - | \$ 29,311,882 |
| B. Welcome Centers | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ 1,093,088 | \$ - | \$ 100,000 | \$ - | \$ 1,193,088 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 625,000 | \$ - | \$ - | \$ - | \$ 625,000 |
| | Other Operating..... | \$ - | \$ 3,300,000 | \$ 565,000 | \$ - | \$ 3,865,000 | \$ 1,011,200 | \$ 3,300,000 | \$ 565,000 | \$ - | \$ 4,876,200 |
| | Total: | \$ - | \$ 3,300,000 | \$ 665,000 | \$ - | \$ 3,965,000 | \$ 2,729,288 | \$ 3,300,000 | \$ 665,000 | \$ - | \$ 6,694,288 |
| C. SC Heritage Corridor | | | | | | | | | | | |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| | Allocations to Counties..... | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 | \$ 20,000 |
| | Allocations to Entities..... | \$ - | \$ - | \$ - | \$ 573,530 | \$ 573,530 | \$ - | \$ - | \$ - | \$ 573,530 | \$ 573,530 |
| | Total: | \$ - | \$ - | \$ - | \$ 693,530 | \$ 693,530 | \$ - | \$ - | \$ - | \$ 693,530 | \$ 693,530 |
| D. State Parks Service | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,782,408 | \$ 6,928,004 | \$ - | \$ - | \$ 9,710,412 | \$ 2,832,106 | \$ 6,928,004 | \$ - | \$ - | \$ 9,760,110 |
| | Other Personal Services..... | \$ - | \$ 3,250,000 | \$ - | \$ - | \$ 3,250,000 | \$ - | \$ 3,250,000 | \$ - | \$ - | \$ 3,250,000 |
| | Other Operating..... | \$ - | \$ 11,293,875 | \$ 260,000 | \$ - | \$ 11,553,875 | \$ - | \$ 13,043,875 | \$ 260,000 | \$ - | \$ 13,303,875 |
| | Total: | \$ 2,782,408 | \$ 21,471,879 | \$ 260,000 | \$ - | \$ 24,514,287 | \$ 2,832,106 | \$ 23,221,879 | \$ 260,000 | \$ - | \$ 26,313,985 |
| E. Communications | | | | | | | | | | | |
| | Classified Positions..... | \$ 206,844 | \$ - | \$ - | \$ - | \$ 206,844 | \$ 206,844 | \$ - | \$ - | \$ - | \$ 206,844 |
| | Other Operating..... | \$ 18,000 | \$ - | \$ - | \$ - | \$ 18,000 | \$ 18,000 | \$ - | \$ - | \$ - | \$ 18,000 |
| | Total: | \$ 224,844 | \$ - | \$ - | \$ - | \$ 224,844 | \$ 224,844 | \$ - | \$ - | \$ - | \$ 224,844 |
| F. Research & Policy Development | | | | | | | | | | | |
| | Classified Positions..... | \$ 107,383 | \$ - | \$ - | \$ - | \$ 107,383 | \$ 114,271 | \$ - | \$ - | \$ - | \$ 114,271 |
| | Other Operating..... | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 |
| | Total: | \$ 127,383 | \$ - | \$ - | \$ - | \$ 127,383 | \$ 134,271 | \$ - | \$ - | \$ - | \$ 134,271 |
| G. Film Commission | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 127,872 | \$ - | \$ - | \$ 127,872 | \$ - | \$ 127,872 | \$ - | \$ - | \$ 127,872 |
| | Other Personal Services..... | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Other Operating..... | \$ - | \$ 360,000 | \$ - | \$ - | \$ 360,000 | \$ - | \$ 360,000 | \$ - | \$ - | \$ 360,000 |
| | Allocations to the Private Sector..... | \$ - | \$ 10,793,767 | \$ - | \$ - | \$ 10,793,767 | \$ - | \$ 10,793,767 | \$ - | \$ - | \$ 10,793,767 |
| | Total: | \$ - | \$ 11,331,639 | \$ - | \$ - | \$ 11,331,639 | \$ - | \$ 11,331,639 | \$ - | \$ - | \$ 11,331,639 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,962,625 | \$ 3,386,345 | \$ 35,000 | \$ 26,000 | \$ 6,409,970 | \$ 3,208,039 | \$ 3,636,345 | \$ 35,000 | \$ 26,000 | \$ 6,905,384 |
| | Total: | \$ 2,962,625 | \$ 3,386,345 | \$ 35,000 | \$ 26,000 | \$ 6,409,970 | \$ 3,208,039 | \$ 3,636,345 | \$ 35,000 | \$ 26,000 | \$ 6,905,384 |
| Agency Total: | | \$ 37,975,004 | \$ 41,554,863 | \$ 2,552,000 | \$ 2,505,110 | \$ 84,586,977 | \$ 39,731,774 | \$ 43,554,863 | \$ 2,552,000 | \$ 2,505,110 | \$ 88,343,747 |

Section 49

Department of Parks, Recreation and Tourism



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|----------------------------------|--|-----------------------------------|---------|--------------|----------|-----------|----------|---------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| A. Executive Offices | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 82,908 | 28.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 82,908 | 28.8% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 82,908 | 10.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 82,908 | 10.0% |
| B. Administrative Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | First in Golf..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Sports Development Fund..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| II. Programs and Services | | | | | | | | | | | |
| A. Tourism Sales & Marketing | | | | | | | | | | | |
| | Classified Positions..... | \$ (1,071,226) | -63.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (1,071,226) | -60.8% |
| | Other Personal Services..... | \$ (175,000) | -100.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (175,000) | -89.1% |
| | Other Operating..... | \$ (111,200) | -55.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (111,200) | -50.2% |
| | Regional Promotions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Advertising..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Destination-Specific Advertising..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ (1,357,426) | -4.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (1,357,426) | -4.4% |
| B. Welcome Centers | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,093,088 | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 1,093,088 | 1093.1% |
| | New Positions - Classified..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- |
| | Other Personal Services..... | \$ 625,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 625,000 | -- |
| | Other Operating..... | \$ 1,011,200 | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 1,011,200 | 26.2% |
| | Total: | \$ 2,729,288 | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 2,729,288 | 68.8% |
| C. SC Heritage Corridor | | | | | | | | | | | |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| D. State Parks Service | | | | | | | | | | | |
| | Classified Positions..... | \$ 49,698 | 1.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 49,698 | 0.5% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 1,750,000 | 15.5% | \$ - | 0.0% | \$ - | -- | \$ 1,750,000 | 15.1% |
| | Total: | \$ 49,698 | 1.8% | \$ 1,750,000 | 8.2% | \$ - | 0.0% | \$ - | -- | \$ 1,799,698 | 7.3% |
| E. Communications | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| F. Research & Policy Development | | | | | | | | | | | |
| | Classified Positions..... | \$ 6,888 | 6.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 6,888 | 6.4% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 6,888 | 5.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 6,888 | 5.4% |
| G. Film Commission | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 245,414 | 8.3% | \$ 250,000 | 7.4% | \$ - | 0.0% | \$ - | 0.0% | \$ 495,414 | 7.7% |
| | Total: | \$ 245,414 | 8.3% | \$ 250,000 | 7.4% | \$ - | 0.0% | \$ - | 0.0% | \$ 495,414 | 7.7% |
| Agency Total: | | \$ 1,756,770 | 4.6% | \$ 2,000,000 | 4.8% | \$ - | 0.0% | \$ - | 0.0% | \$ 3,756,770 | 4.4% |

Department of Commerce

The South Carolina Department of Commerce focuses on working to create opportunities for South Carolinians by promoting job creation, economic growth, and improved living standards for South Carolinians. It is the Department's vision that South Carolina's economy will become more competitive in a global economy, providing South Carolinians of all ages and skill levels an opportunity to maximize their talents and abilities.


Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  Sustainment of the state's deal closing fund, with \$5,000,000 in recurring support and \$12,000,000 from the Capital Reserve Fund.
-  Continuation of the Military Base Task force with \$250,000 in recurring support to highlight the success of South Carolina's relationship with the Department of Defense.

| CAPITAL RESERVE FUND | |
|----------------------|---------------|
| Deal Closing Fund | \$ 12,000,000 |

Provisos

-  There are 16 provisos in this section; the budget proposes to amend 1 for technical reasons, codify 1, and delete 2.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|--|
| 50.4 | Export Trade Show Funds |
| Codify | <i>South Carolina businesses occasionally provide the Department with funds to offset costs associated with participation in future trade shows. The proviso allows those resources to be carried forward.</i> |
| 50.13 | Regional Economic Development Organizations |
| Amend (Technical) | <i>This proviso distributes the funds appropriated for Regional Economic Development Organizations; it must be updated to revise a fiscal year reference.</i> |
| 50.14 | Research Funds |
| Delete | <i>This proviso directed the use of nonrecurring funds appropriated in the FY 2014-15 Appropriations Act. No such funds are recommended in the Executive Budget, making this proviso unnecessary.</i> |

50.16 Business Incubator/Innovation Program

Delete

There are no funds appropriated for 'innovation' in the Executive Budget, and grant funds should be exhausted by the end of FY 2014-15. Accordingly, this proviso is no longer necessary.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|---|
| GOAL 1 | Attract capital investment and job creation throughout South Carolina | 1.1 Implement a targeted marketing strategy to promote new investment and job creation | 1.1.1 Take a "Team South Carolina" approach to attract capital investment and job creation throughout South Carolina. |
| | | | 1.1.2 Have South Carolina be considered one of the most business-friendly states in the U.S. |
| | | | 1.1.3 Be ranked in the top five states for Foreign Direct Investment on a per capita basis. |
| | | 1.2 Increase Emphasis on recruiting job to rural communities of SC | 1.2.1 Meet or Exceed jobs recruited in rural areas of SC goals established by agency. |
| | | | 1.2.2 Meet or Exceed % of jobs recruited in rural areas of SC as compared to % of labor pool residing in rural counties. |
| GOAL 2 | Build on the strengths of the state's existing, small, and emerging industries | 2.1 Build on the strengths of the state's existing industries | 2.1.1 Communicate with existing industries to understand their opportunities and barriers to success. |
| | | | 2.1.2 Inform existing businesses on trade opportunities. |
| | | | 2.1.3 Inform existing businesses on recycling initiatives and opportunities. |
| | | 2.2 Build on the strengths of the state's small businesses | 2.2.1 Provides tools designed to increase corporate awareness of small businesses and their capabilities. |
| | | | 2.2.2 Match commercial demand with local supply and to create cohesive and mutually beneficial business relationships within South Carolina. |
| | | 2.3 Build on the strengths of the state's innovative and emerging industries | 2.3.1 Develop a innovation program toward achieving the objectives of the State Innovation Plan. |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|--|
| GOAL 3 | Increase the knowledge and available infrastructure in South Carolina through workforce and community development | 3.1 Work with local leaders to develop economic development “product,” such as speculative buildings and industrial sites and parks to ensure that communities have available properties for investors and job creators | 3.1.1 Maintain inventory of existing speculative buildings and industrial sites and parks. 3.1.2 Provide leadership, direction and guidance to communities and counties regarding developmental structure, strategic planning and community outreach. |
| | | 3.2 Improve infrastructure of South Carolina Lower-Moderate Income (LMI) communities by making a suitable living environment more widely available. | 3.2.1 Provide funding and training for new or improved infrastructure, facilities and services. |
| | | 3.3 Provide timely, relevant, and up-to-date economic development training for local leadership and practitioners. | 3.3.1 Have active participation among ally and local entities in agency sponsored economic development training opportunities. |
| | | | 3.3.2 Provide timely, relevant, and up-to-date economic development training. |
| GOAL 4 | Manage agency assets to achieve agency goals and objectives | 4.1 Operate agency in an efficient and effective manner | 4.1.1 Allocate resources to achieve agency goals and objectives. |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---|---|------------------------------------|---------------|---------------|---------------|---------------|-----------------------------|---------------|---------------|---------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration & Support | | | | | | | | | | | |
| A. Office Of Secretary | | | | | | | | | | | |
| | Director..... | \$ 162,640 | \$ - | \$ - | \$ - | \$ 162,640 | \$ 162,640 | \$ - | \$ - | \$ - | \$ 162,640 |
| | Classified Positions..... | \$ 309,360 | \$ - | \$ - | \$ - | \$ 309,360 | \$ 320,000 | \$ - | \$ - | \$ - | \$ 320,000 |
| | Unclassified Positions..... | \$ 135,000 | \$ - | \$ - | \$ - | \$ 135,000 | \$ 145,000 | \$ - | \$ - | \$ - | \$ 145,000 |
| | Other Operating..... | \$ 153,000 | \$ - | \$ - | \$ - | \$ 153,000 | \$ 153,000 | \$ - | \$ - | \$ - | \$ 153,000 |
| | Total | \$ 760,000 | \$ - | \$ - | \$ - | \$ 760,000 | \$ 780,640 | \$ - | \$ - | \$ - | \$ 780,640 |
| B. Financial Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 420,000 | \$ - | \$ - | \$ - | \$ 420,000 | \$ 430,000 | \$ - | \$ - | \$ - | \$ 430,000 |
| | Other Personal Services..... | \$ 5,000 | \$ - | \$ - | \$ - | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ 5,000 |
| | Other Operating..... | \$ 190,000 | \$ 250,000 | \$ - | \$ - | \$ 440,000 | \$ 190,000 | \$ 250,000 | \$ - | \$ - | \$ 440,000 |
| | Total | \$ 615,000 | \$ 250,000 | \$ - | \$ - | \$ 865,000 | \$ 625,000 | \$ 250,000 | \$ - | \$ - | \$ 875,000 |
| C. Information Technology | | | | | | | | | | | |
| | Classified Positions..... | \$ 170,000 | \$ 50,000 | \$ 25,000 | \$ - | \$ 245,000 | \$ 175,000 | \$ 50,000 | \$ 25,000 | \$ - | \$ 250,000 |
| | Other Operating..... | \$ 126,000 | \$ 26,000 | \$ 28,000 | \$ - | \$ 180,000 | \$ 126,000 | \$ 26,000 | \$ 28,000 | \$ - | \$ 180,000 |
| | Total | \$ 296,000 | \$ 76,000 | \$ 53,000 | \$ - | \$ 425,000 | \$ 301,000 | \$ 76,000 | \$ 53,000 | \$ - | \$ 430,000 |
| II. Programs and Services | | | | | | | | | | | |
| A. Global Business Development | | | | | | | | | | | |
| | Classified Positions..... | \$ 750,500 | \$ 82,500 | \$ - | \$ - | \$ 833,000 | \$ 800,500 | \$ 82,500 | \$ - | \$ - | \$ 883,000 |
| | Unclassified Positions..... | \$ 117,000 | \$ - | \$ - | \$ - | \$ 117,000 | \$ 127,000 | \$ - | \$ - | \$ - | \$ 127,000 |
| | Other Personal Services..... | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| | Other Operating..... | \$ 1,567,000 | \$ 25,000 | \$ - | \$ - | \$ 1,592,000 | \$ 1,567,000 | \$ 25,000 | \$ - | \$ - | \$ 1,592,000 |
| | Public-Private Partnerships..... | \$ 101,065 | \$ - | \$ - | \$ - | \$ 101,065 | \$ 101,065 | \$ - | \$ - | \$ - | \$ 101,065 |
| | Local Economic Development Alliances..... | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ 5,000,000 | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ 5,000,000 |
| | Total | \$ 7,635,565 | \$ 107,500 | \$ - | \$ - | \$ 7,743,065 | \$ 7,695,565 | \$ 107,500 | \$ - | \$ - | \$ 7,803,065 |
| B. Small Business and Existing Industry | | | | | | | | | | | |
| | Classified Positions..... | \$ 466,000 | \$ 190,000 | \$ - | \$ - | \$ 656,000 | \$ 466,000 | \$ 190,000 | \$ - | \$ - | \$ 656,000 |
| | Other Personal Services..... | \$ 70,000 | \$ 10,000 | \$ - | \$ - | \$ 80,000 | \$ 70,000 | \$ 10,000 | \$ - | \$ - | \$ 80,000 |
| | Other Operating..... | \$ 235,000 | \$ 168,000 | \$ - | \$ - | \$ 403,000 | \$ 235,000 | \$ 168,000 | \$ - | \$ - | \$ 403,000 |
| | Allocations to the Private Sector..... | \$ 125,000 | \$ - | \$ - | \$ - | \$ 125,000 | \$ 125,000 | \$ - | \$ - | \$ - | \$ 125,000 |
| | Total | \$ 896,000 | \$ 368,000 | \$ - | \$ - | \$ 1,264,000 | \$ 896,000 | \$ 368,000 | \$ - | \$ - | \$ 1,264,000 |
| C. Community & Rural Development | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 |
| | Other Personal Services..... | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Other Operating..... | \$ - | \$ 245,000 | \$ - | \$ - | \$ 245,000 | \$ - | \$ 245,000 | \$ - | \$ - | \$ 245,000 |
| | Total | \$ - | \$ 645,000 | \$ - | \$ - | \$ 645,000 | \$ - | \$ 645,000 | \$ - | \$ - | \$ 645,000 |
| D. Mktg.Communication & Research | | | | | | | | | | | |
| | Classified Positions..... | \$ 665,000 | \$ - | \$ - | \$ - | \$ 665,000 | \$ 665,000 | \$ - | \$ - | \$ - | \$ 665,000 |
| | Other Personal Services..... | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 |
| | Other Operating..... | \$ 215,000 | \$ - | \$ - | \$ - | \$ 215,000 | \$ 215,000 | \$ - | \$ - | \$ - | \$ 215,000 |
| | Bus. Devel. Mktg..... | \$ 750,000 | \$ - | \$ - | \$ - | \$ 750,000 | \$ 750,000 | \$ - | \$ - | \$ - | \$ 750,000 |
| | SCMEP..... | \$ 932,049 | \$ - | \$ - | \$ - | \$ 932,049 | \$ 932,049 | \$ - | \$ - | \$ - | \$ 932,049 |
| | Total | \$ 2,587,049 | \$ - | \$ - | \$ - | \$ 2,587,049 | \$ 2,587,049 | \$ - | \$ - | \$ - | \$ 2,587,049 |
| E. Grant Programs | | | | | | | | | | | |
| 1. Coord. Council for Eco. Development | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 225,000 | \$ 100,000 | \$ - | \$ 325,000 | \$ - | \$ 225,000 | \$ 100,000 | \$ - | \$ 325,000 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,000 | \$ - | \$ - | \$ 70,000 |
| | Unclassified Positions..... | \$ - | \$ - | \$ 118,750 | \$ - | \$ 118,750 | \$ - | \$ - | \$ 118,750 | \$ - | \$ 118,750 |
| | Other Personal Services..... | \$ - | \$ 10,000 | \$ 21,250 | \$ - | \$ 31,250 | \$ - | \$ 10,000 | \$ 21,250 | \$ - | \$ 31,250 |
| | Other Operating..... | \$ - | \$ 51,000 | \$ 86,000 | \$ - | \$ 137,000 | \$ - | \$ 75,000 | \$ 100,000 | \$ - | \$ 175,000 |
| | Closing Fund..... | \$ 8,000,000 | \$ - | \$ - | \$ - | \$ 8,000,000 | \$ 13,000,000 | \$ - | \$ - | \$ - | \$ 13,000,000 |
| | Allocations to Municipalities..... | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ 4,000,000 | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ 4,000,000 |
| | Allocations to Counties..... | \$ - | \$ 18,666,000 | \$ 17,600,000 | \$ - | \$ 36,266,000 | \$ - | \$ 18,666,000 | \$ 17,600,000 | \$ - | \$ 36,266,000 |
| | Total | \$ 8,000,000 | \$ 20,952,000 | \$ 19,926,000 | \$ - | \$ 48,878,000 | \$ 13,000,000 | \$ 21,046,000 | \$ 19,940,000 | \$ - | \$ 53,986,000 |
| 2. Community Grants | | | | | | | | | | | |
| | Classified Positions..... | \$ 188,036 | \$ 15,000 | \$ - | \$ 375,000 | \$ 578,036 | \$ 188,036 | \$ 15,000 | \$ - | \$ 425,000 | \$ 628,036 |
| | Other Personal Services..... | \$ 25,000 | \$ - | \$ - | \$ 25,000 | \$ 50,000 | \$ 25,000 | \$ - | \$ - | \$ 25,000 | \$ 50,000 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ 250,000 | \$ 250,000 |
| | Allocations to Municipalities..... | \$ - | \$ 750,000 | \$ - | \$ 14,100,000 | \$ 14,850,000 | \$ - | \$ 750,000 | \$ - | \$ 14,100,000 | \$ 14,850,000 |
| | Allocations to Counties..... | \$ - | \$ 250,000 | \$ - | \$ 4,219,015 | \$ 4,469,015 | \$ - | \$ 250,000 | \$ - | \$ 4,219,015 | \$ 4,469,015 |
| | Total | \$ 213,036 | \$ 1,015,000 | \$ - | \$ 18,969,015 | \$ 20,197,051 | \$ 213,036 | \$ 1,015,000 | \$ - | \$ 19,019,015 | \$ 20,247,051 |
| F. Regional Education Centers | | | | | | | | | | | |
| | Other Operating | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 |
| H. Military Base Task Force | | | | | | | | | | | |
| | Classified Positions | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,000 | \$ - | \$ - | \$ - | \$ 6,000 |
| | Other Personal Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ 60,000 |
| | Other Operating | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 166,000 | \$ - | \$ - | \$ - | \$ 166,000 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 232,000 | \$ - | \$ - | \$ - | \$ 232,000 |
| III. Employee Employer Contributions..... | | | | | | | | | | | |
| | Total | \$ 1,111,405 | \$ 290,000 | \$ 81,000 | \$ 131,000 | \$ 1,613,405 | \$ 1,155,020 | \$ 310,000 | \$ 81,000 | \$ 146,000 | \$ 1,692,020 |
| | Total | \$ 1,111,405 | \$ 290,000 | \$ 81,000 | \$ 131,000 | \$ 1,613,405 | \$ 1,155,020 | \$ 310,000 | \$ 81,000 | \$ 146,000 | \$ 1,692,020 |
| | Agency Total: | \$ 22,114,055 | \$ 23,703,500 | \$ 20,060,000 | \$ 19,100,015 | \$ 84,977,570 | \$ 27,485,310 | \$ 24,067,500 | \$ 20,074,000 | \$ 19,165,015 | \$ 90,791,825 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---|---|-----------------------------------|--------|------------|----------|-----------|----------|-----------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration & Support | | | | | | | | | | | |
| A. Office Of Secretary | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 10,640 | 3.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 10,640 | 3.4% |
| | Unclassified Positions..... | \$ 10,000 | 7.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 10,000 | 7.4% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 20,640 | 2.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 20,640 | 2.7% |
| B. Financial Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 10,000 | 2.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 10,000 | 2.4% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 10,000 | 1.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 10,000 | 1.2% |
| C. Information Technology | | | | | | | | | | | |
| | Classified Positions..... | \$ 5,000 | 2.9% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 5,000 | 2.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 5,000 | 1.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 5,000 | 1.2% |
| II. Programs and Services | | | | | | | | | | | |
| A. Global Business Development | | | | | | | | | | | |
| | Classified Positions..... | \$ 50,000 | 6.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 50,000 | 6.0% |
| | Unclassified Positions..... | \$ 10,000 | 8.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 10,000 | 8.5% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Public-Private Partnerships..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Local Economic Development Alliances..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 60,000 | 0.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 60,000 | 0.8% |
| B. Small Business and Existing Industry | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to the Private Sector..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| C. Community & Rural Development | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| D. Mktg.Communication & Research | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Bus. Devel. Mktg..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | SCMEP..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| E. Grant Programs | | | | | | | | | | | |
| 1. Coord. Council for Eco. Development | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | New Positions - Classified..... | \$ - | -- | \$ 70,000 | -- | \$ - | -- | \$ - | -- | \$ 70,000 | -- |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 24,000 | 47.1% | \$ 14,000 | 16.3% | \$ - | -- | \$ 38,000 | 27.7% |
| | Closing Fund..... | \$ 5,000,000 | 62.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 5,000,000 | 62.5% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 5,000,000 | 62.5% | \$ 94,000 | 0.4% | \$ 14,000 | 0.1% | \$ - | -- | \$ 5,108,000 | 10.5% |
| 2. Community Grants | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 50,000 | 13.3% | \$ 50,000 | 8.6% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 50,000 | 0.3% | \$ 50,000 | 0.2% |
| F. Regional Education Centers | | | | | | | | | | | |
| | Other Operating | \$ - | -- | \$ 250,000 | -- | \$ - | -- | \$ - | -- | \$ 250,000 | -- |
| | Total | \$ - | -- | \$ 250,000 | -- | \$ - | -- | \$ - | -- | \$ 250,000 | -- |
| H. Military Base Task Force | | | | | | | | | | | |
| | Classified Positions | \$ 6,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 6,000 | -- |
| | Other Personal Services | \$ 60,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 60,000 | -- |
| | Other Operating | \$ 166,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 166,000 | -- |
| | Total | \$ 232,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 232,000 | -- |
| III. Employee Employer Contributions..... | | | | | | | | | | | |
| | Total | \$ 43,615 | 3.9% | \$ 20,000 | 6.9% | \$ - | 0.0% | \$ 15,000 | 11.5% | \$ 78,615 | 4.9% |
| | Total | \$ 43,615 | 3.9% | \$ 20,000 | 6.9% | \$ - | 0.0% | \$ 15,000 | 11.5% | \$ 78,615 | 4.9% |
| Agency Total: | | | | | | | | | | | |
| | Total | \$ 5,371,255 | 24.3% | \$ 364,000 | 1.5% | \$ 14,000 | 0.1% | \$ 65,000 | 0.3% | \$ 5,814,255 | 6.8% |

Jobs-Economic Development Authority


The S.C. Jobs-Economic Development Authority ("JEDA"), created by the an act of the General Assembly by Section 41-43-10, is a quasi-public instrument of the State that promotes the business and economic welfare of South Carolina by assisting in the financing of public and private projects throughout the State. JEDA serves as a statewide conduit issuer of special obligation revenue bonds and acts on behalf of the borrowing entity to access financial markets & capital. JEDA serves non-profit organizations, including educational facilities, healthcare facilities and other non-profits such as foundations, museums, Goodwill Industries and YMCA; small manufacturing facilities as well as solid waste disposal facilities which qualify for tax-exempt and taxable financing. JEDA's mission is to advance the economic welfare of the State with focus on job creation and retention.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

 No changes from FY 2014-15 funding levels.

Provisos

 There is 1 proviso in this section; the budget proposes to delete it.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 51.1 | Bonds Interest Rates |
| Delete | <i>This proviso establishes that interest rates of bonds issued by the Authority are not subject to approval by the State Fiscal Accountability Authority. Given that Sections 41-43-100 and 41-43-110 (A) of the South Carolina Code establish that the interest rate of the Authority's bonds are not subject to approval, the proviso is unnecessary.</i> |

Goals and Objectives

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|---|--|---|
| <u>GOAL 1</u> | Advance and Grow Business & Economic Welfare throughout State | <u>1.1</u> Partner with national development & advocacy agencies | <u>1.1.1</u> Partner with Council of Development Finance Agencies for SC Financing Roundtable |
| | | <u>1.2</u> State Small Business Credit Initiative and Other Credit Support Options | <u>1.2.1</u> Partner with Business Development Corporation on SSBCI Program |
| | | <u>1.3</u> Financial Advisory Services | <u>1.3.1</u> Partner with Merchant Capital to provide advisory and transaction expertise to local government and school districts |
| | | <u>1.4</u> Partner with South Carolina Department of Commerce | <u>1.4.1</u> Work with Global Business Development in attracting new industry |
| | | | <u>1.4.2</u> Work with Commerce Staff to develop new economic development programs and initiatives |
| <u>GOAL 2</u> | Expand Marketing Plan For Bond Program | <u>2.1</u> Educate existing and potential borrowers on benefits & options for conduit bond financing | <u>2.1.1</u> Provide educational and resource material |
| | | | <u>2.1.2</u> Provide continuing compliance requirement and material online |
| <u>GOAL 3</u> | Educate Bankers, CPAs, Economic Developers | <u>3.1</u> Educational Seminars/Conferences/Summit | <u>3.1.1</u> Host annual Bond Summit to discuss current trends and concerns in the conduit finance industry |
| | | | <u>3.1.2</u> Attend SCEDA Conference |
| <u>GOAL 4</u> | Educate Bankers, CPAs, Economic Developers | <u>4.1</u> Expand participation in lender related conferences/meetings | <u>4.1.1</u> Attend South Carolina Bankers Association annual meeting and conferences |
| | | | <u>4.1.2</u> Increase interaction and resources for financing opportunities with lenders |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-----------------------|------------------------------|------------------------------------|------|------|---------|-------|-----------------------------|------|------|----|---------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ | - | \$ | 110,000 | \$ | - | \$ | - | \$ | 110,000 |
| | Other Personal Services..... | \$ | - | \$ | 60,000 | \$ | - | \$ | - | \$ | 60,000 |
| | Other Operating..... | \$ | - | \$ | 182,500 | \$ | - | \$ | - | \$ | 18,000 |
| | Total: | \$ | - | \$ | 352,500 | \$ | - | \$ | - | \$ | 18,000 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | 52,650 | \$ | - | \$ | - | \$ | 52,650 |
| | Total: | \$ | - | \$ | 52,650 | \$ | - | \$ | - | \$ | 52,650 |
| | Agency Total: | \$ | - | \$ | 405,150 | \$ | - | \$ | - | \$ | 18,000 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Agency Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |

Patriots Point Development Authority


Patriots Point, on the Charleston Harbor in Mount Pleasant, SC, is the home of Patriots Point Naval and Maritime Museum and a fleet of National Historic Landmark ships, including the USS YORKTOWN, Cold War Memorial and the only Vietnam Support Base Camp in the U.S. Patriots Point is also headquarters to the Congressional Medal of Honor Society and the agency's official Medal of Honor Museum. As an agency, the Naval and Maritime Museum strives to preserve the living history of our nation's bravest men and women while telling their stories in honorable, educational and engaging ways.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

 No changes from FY 2014-15 funding levels.

Provisos

 There is 1 proviso in this section; the budget proposes to codify it.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 52.1 | USS Laffey Overnight Stays |
| Codify | <i>This proviso establishes that members of the USS Laffey Association who are temporarily present at Patriots Point to perform voluntary maintenance on the USS Laffey may remain on board the vessel overnight if the Executive Director approves of such stays. The Executive Budget proposes to codify this proviso.</i> |

Goals and Objectives

The Patriots Point Development Authority is not required to submit an Accountability Report to the Budget and Control Board.

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|----------------------------|------------------------------|------------------------------------|------|------|----|---------------|-----------------------------|------|------|----|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Naval & Maritime Museum | | | | | | | | | | | |
| | Executive Director..... | \$ | - | \$ | - | \$ 107,000 | \$ | - | \$ | - | \$ 107,000 |
| | Classified Positions..... | \$ | - | \$ | - | \$ 2,923,375 | \$ | - | \$ | - | \$ 3,412,000 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ 550,000 | \$ | - | \$ | - | \$ 704,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ 5,532,387 | \$ | - | \$ | - | \$ 6,514,012 |
| | Debt Service..... | \$ | - | \$ | - | \$ 174,000 | \$ | - | \$ | - | \$ 174,000 |
| | Total: | \$ | - | \$ | - | \$ 9,286,762 | \$ | - | \$ | - | \$ 10,911,012 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | - | \$ 1,217,000 | \$ | - | \$ | - | \$ 1,400,000 |
| | Total: | \$ | - | \$ | - | \$ 1,217,000 | \$ | - | \$ | - | \$ 1,400,000 |
| | Agency Total: | \$ | - | \$ | - | \$ 10,503,762 | \$ | - | \$ | - | \$ 12,311,012 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|----------------------------|------------------------------|-----------------------------------|--------|-----------|----------|--------------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| I. Naval & Maritime Museum | | | | | | | | | | | |
| | Executive Director..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ 488,625 | 16.7% | \$ - | -- | \$ 488,625 | 16.7% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ 154,000 | 28.0% | \$ - | -- | \$ 154,000 | 28.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ 981,625 | 17.7% | \$ - | -- | \$ 981,625 | 17.7% |
| | Debt Service..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ 1,624,250 | 17.5% | \$ - | -- | \$ 1,624,250 | 17.5% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ 183,000 | 15.0% | \$ - | -- | \$ 183,000 | 15.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ 183,000 | 15.0% | \$ - | -- | \$ 183,000 | 15.0% |
| | Agency Total: | \$ - | -- | \$ - | -- | \$ 1,807,250 | 17.2% | \$ - | -- | \$ 1,807,250 | 17.2% |

South Carolina Conservation Bank


The South Carolina Conservation Bank was established in 2002 and funding began in 2004. During the ten years of funding the Conservation Bank has conserved, preserved, and protected over 214,000 acres of significant natural resource lands, wetlands, historical properties, parks and archeological sites. The cost in conserving these significant lands average \$535 per acre. The Conservation Bank has provided funding for numerous projects throughout 43 of the 46 counties within the State. These accomplishments have been reached through partnership efforts between the Conservation Bank and numerous Land Trust Organizations, Non-Profit Organizations, state agencies and private citizens.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

 No changes from FY 2014-15 funding levels.

Provisos

 There is 1 proviso in this section; the budget proposes to delete it.

| # / ACTION | TITLE / DESCRIPTION |
|------------|--|
| 53.1 | Conservation Bank Trust Fund |
| Delete | <i>This proviso needlessly states that two transfers already required by law will occur.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| GOAL 1 | To establish sustainable amounts of diverse habitat reflecting the values of South Carolina Citizens | 1.1 Within the next 5 years improve the abundance and distribution of conserved properties | 1.1.1 The Bank will have cumulatively conserved 216,102 acres of diverse habitat during FY 2013-14 |
| GOAL 2 | To enhance the use and enjoyment of conserved habitats consistent with the mission of the Conservation Bank Act | 2.1 To increase the distribution, number & types of opportunities for use of conserved habitats and develop & maintain an inventory of conserved properties | 2.1.1 The Bank funded 40 new sites of significant natural resources which are distributed statewide |
| GOAL 3 | To improve public awareness & understanding of resource management issues & increase opportunities to participate in the process. | 3.1 Attend joint conferences and speaking engagements to explain the process and how it works | 3.1.1 To have an informed and supportive public that has ownership in both conservation practices and benefits |
| | | 3.2 Implement and meet technical review & focus groups | 3.2.1 To have an informed and support from various land trusts, state agencies and non-profit groups |
| | | 3.3 Implement a Legislative Education Outreach Program with field trips to grant sites | 3.3.1 The Bank attended numerous meetings informing the General Assembly as to the benefits of the conservation practices |
| GOAL 4 | To develop & maintain effective & partnerships that enable the Bank and its partners to reach mutual conservation goals | 4.1 Hold quarterly meetings between the Bank and qualified entities & create communications link through website | 4.1.1 To increase successful projects & programs that involves collaborative partnerships |
| GOAL 5 | To develop and maintain effective support and planning systems | 5.1 Design & implement award criteria for the grant application and website updates | 5.1.1 To continue to use an effective criteria award priority system for conservation proposals |
| | | 5.2 Establish update system on the accomplishments for stakeholders | 5.2.1 Updating the website continually when new grant awards are approved by the Board |
| | | 5.3 Report at regular Board meetings on budget planning and allocating of fund | 5.3.1 To develop strategy for an integrated business & budget planning system to guide the agency in allocating services & resources |
| | | 5.4 Heir's Property with conservation easements | 5.4.1 To develop a tracking system on heir's property |
| | | 5.5 Ongoing updates for focus groups, technical review panels and stakeholders on issues involving the Bank | 5.5.1 To provide current information to working focus groups & technical review panels to advise the agency on issues |
| | | | 5.5.2 To provide stakeholders input into the process |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | | | | | | |
|-----------------------|------------------------------|------------------------------------|------|------|----|-------|-----------------------------|------|------|----|-------|----|------------|----|---|----|------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | | | | | |
| I. Administration | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 148,093 | \$ | - | \$ | - | \$ | 151,055 | \$ | - | \$ | 151,055 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 234,828 | \$ | - | \$ | - | \$ | 223,528 | \$ | - | \$ | 223,528 |
| | Conservation Bank Trust..... | \$ | - | \$ | - | \$ | 9,440,289 | \$ | - | \$ | - | \$ | 15,440,289 | \$ | - | \$ | 15,440,289 |
| | Total: | \$ | - | \$ | - | \$ | 9,823,210 | \$ | - | \$ | - | \$ | 9,823,210 | \$ | - | \$ | 9,823,210 |
| II. Employee Benefits | | | | | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | - | \$ | 37,023 | \$ | - | \$ | - | \$ | 45,361 | \$ | - | \$ | 45,361 |
| | Total: | \$ | - | \$ | - | \$ | 37,023 | \$ | - | \$ | - | \$ | 45,361 | \$ | - | \$ | 45,361 |
| | Agency Total: | \$ | - | \$ | - | \$ | 9,860,233 | \$ | - | \$ | - | \$ | 9,860,233 | \$ | - | \$ | 9,860,233 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|------------------------------|-----------------------------------|--------|-----------|----------|--------------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ 2,962 | 2.0% | \$ - | -- | \$ 2,962 | 2.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ (11,300) | -4.8% | \$ - | -- | \$ (11,300) | -4.8% |
| | Conservation Bank Trust..... | \$ - | -- | \$ - | -- | \$ 6,000,000 | 63.6% | \$ - | -- | \$ 6,000,000 | 63.6% |
| | Total: | \$ - | -- | \$ - | -- | \$ 5,991,662 | 61.0% | \$ - | -- | \$ 5,991,662 | 61.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ 8,338 | 22.5% | \$ - | -- | \$ 8,338 | 22.5% |
| | Total: | \$ - | -- | \$ - | -- | \$ 8,338 | 22.5% | \$ - | -- | \$ 8,338 | 22.5% |
| | Agency Total: | \$ - | -- | \$ - | -- | \$ 6,000,000 | 60.9% | \$ - | -- | \$ 6,000,000 | 60.9% |

Rural Infrastructure Authority

The mission of the SC Rural Infrastructure Authority (RIA) is to assist in financing qualified rural infrastructure projects that will build the capacity of rural communities to compete for jobs and investment and provide environmental facilities that protect public health and meet quality standards.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ That portions of the local government fund previously maintained at the Budget and Control Board be transferred to the authority pursuant to Act 121 of 2014.
- ✿ No changes from FY 2014-15 funding levels.

Provisos

- ✿ There are 5 provisos in this section; the budget proposes to amend 1 for technical reasons.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|---|
| 54.2 | Grant Award Calendar |
| Amend (Technical) | <i>This proviso requires the Authority to establish a schedule for grant awards annually. It contains a fiscal year reference that must be updated.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES | |
|---------------|---|---|--------------|--|
| GOAL 1 | Provide assistance for improving the infrastructure capacity of rural communities | 1.1 Conduct an annual competitive grants program to determine qualified projects | 1.1.1 | Offer two application funding cycles |
| | | | 1.1.2 | Select projects for funding based on relative need in distressed areas, impact and feasibility |
| | | 1.2 Address critical rural infrastructure needs | 1.2.1 | Provide funding for projects that address public health or environmental concerns |
| | | | 1.2.2 | Provide funding for infrastructure improvements that can enhance economic opportunities |
| | | 1.3 Build the capacity of rural communities to address infrastructure needs | 1.3.1 | Provide technical assistance on accessing financial resources and identifying solutions |
| | | | 1.3.2 | Coordinate and leverage resources with local efforts and other federal and state programs |
| GOAL 2 | Manage agency assets to achieve agency goals and objectives | 2.1 Operate the agency in an efficient and effective manner | 2.1.1 | Allocate resources to achieve agency goals and objectives |
| | | | 2.1.2 | Conduct monthly budget and expenditure reviews |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---------------------------------|--------------------------------|------------------------------------|------|---------------|------|---------------|-----------------------------|------|---------------|------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | \$ - | \$ 115,000 | \$ - | \$ 115,000 | \$ - | \$ - | \$ 115,000 | \$ - | \$ 115,000 |
| | Classified Positions..... | \$ - | \$ - | \$ 180,000 | \$ - | \$ 180,000 | \$ - | \$ - | \$ 180,000 | \$ - | \$ 180,000 |
| | Other Personal Services..... | \$ - | \$ - | \$ 5,000 | \$ - | \$ 5,000 | \$ - | \$ - | \$ 5,000 | \$ - | \$ 5,000 |
| | Other Operating..... | \$ - | \$ - | \$ 150,000 | \$ - | \$ 150,000 | \$ - | \$ - | \$ 150,000 | \$ - | \$ 150,000 |
| | Total: | \$ - | \$ - | \$ 450,000 | \$ - | \$ 450,000 | \$ - | \$ - | \$ 450,000 | \$ - | \$ 450,000 |
| II. Rural Infrastructure Bank | | | | | | | | | | | |
| | Rural Infrastructure Bank..... | \$ 4,375,000 | \$ - | \$ 20,000,000 | \$ - | \$ 24,375,000 | \$ 4,375,000 | \$ - | \$ 20,000,000 | \$ - | \$ 24,375,000 |
| | Total: | \$ 4,375,000 | \$ - | \$ 20,000,000 | \$ - | \$ 24,375,000 | \$ 4,375,000 | \$ - | \$ 20,000,000 | \$ - | \$ 24,375,000 |
| III. Office of Local Government | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 340,000 | \$ - | \$ 340,000 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ 10,000 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ 250,000 |
| | Loans..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 878,385 | \$ - | \$ - | \$ 700,000 | \$ 1,578,385 |
| | Total: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 878,385 | \$ - | \$ 600,000 | \$ 700,000 | \$ 2,178,385 |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ 219,000 | \$ - | \$ 219,000 |
| | Total: | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ 219,000 | \$ - | \$ 219,000 |
| | Agency Total: | \$ 4,375,000 | \$ - | \$ 20,550,000 | \$ - | \$ 24,925,000 | \$ 5,253,385 | \$ - | \$ 21,269,000 | \$ 700,000 | \$ 27,222,385 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------------|--------------------------------|-----------------------------------|--------|-----------|----------|------------|----------|------------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| II. Rural Infrastructure Bank | | | | | | | | | | | |
| | Rural Infrastructure Bank..... | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| III. Office of Local Government | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ 340,000 | -- | \$ - | -- | \$ 340,000 | -- |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ 10,000 | -- | \$ - | -- | \$ 10,000 | -- |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ 250,000 | -- | \$ - | -- | \$ 250,000 | -- |
| | Loans..... | \$ 878,385 | -- | \$ - | -- | \$ - | -- | \$ 700,000 | -- | \$ 1,578,385 | -- |
| | Total: | \$ 878,385 | -- | \$ - | -- | \$ 600,000 | -- | \$ 700,000 | -- | \$ 2,178,385 | -- |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ 119,000 | 119.0% | \$ - | -- | \$ 119,000 | 119.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ 119,000 | 119.0% | \$ - | -- | \$ 119,000 | 119.0% |
| | Agency Total: | \$ 878,385 | 20.1% | \$ - | -- | \$ 719,000 | 3.5% | \$ 700,000 | -- | \$ 2,297,385 | 9.2% |

Judicial Department


By the adoption of Article V of the South Carolina Constitution, the people of South Carolina have established the South Carolina Judicial Department (SCJD) as one of the three co-equal branches of the State Government. The Chief Justice serves as the administrative head of the SCJD. Through administrative orders, court rules, and other directives, the Chief Justice and the Supreme Court of South Carolina provide guidance for the operation of the statewide, unified judicial system, and various boards and commissions that have been established by the Supreme Court. The organizational structure of the SCJD can be categorized into two areas: (1) adjudication and (2) administration.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  No changes from FY 2014-15 funding levels.
-  That health and pay plan allocations be distributed as recommended by the agency.

Provisos

-  There are 17 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|---|
| <u>GOAL 1</u> | Ensure Public Access to Judicial Department Resources | <u>1.1</u> Enhance the Appellate Case Management System (C-Track) by expanding the number of case types available for public access | <u>1.1.1</u> Add Court of Appeals certiorari proceedings cases (excluding Family Court) to C-Track Public Access |
| | | | <u>1.1.2</u> Add Post-Conviction Relief cases to C-Track Public Access |
| | | | <u>1.1.3</u> Add Certified Questions cases to C-Track Public Access |
| | | | <u>1.1.4</u> Add Original Jurisdiction cases to C-Track Public Access |
| | | <u>1.2</u> Implement E-Filing | <u>1.2.1</u> Complete the E-Filing and Case Management System Interface |
| | | | <u>1.2.2</u> Implement the E-Filing Pilot |
| | | | <u>1.2.3</u> Establish functional standards for E-Filing in the Appellate Courts |
| | | <u>1.3</u> Broadcast 56 SC Supreme Court Oral Arguments | <u>1.3.1</u> Select the vendors to work with SCJD to create the Project Plan |
| | | | <u>1.3.2</u> Determine Design, Development, Programming and Procurement Needs |
| | | | <u>1.3.3</u> Design, Develop and Maintain Video Portal |
| | | <u>1.4</u> Improve the uniform and efficient delivery of interpreter services to non-English speaking and hearing impaired court participants | <u>1.4.1</u> Schedule orientation sessions, oral examinations and skill-building workshops for interpreters interested in court interpreting |
| | | | <u>1.4.2</u> Increase use of telephonic interpreting for short court hearings, particularly in Summary Courts |
| | | | <u>1.4.3</u> Continue development of Frequently Asked Questions for the public, attorneys and court staff concerning use of foreign and sign language interpreters |
| | | | <u>1.4.4</u> Continue work with ad hoc committee of summary court judges and staff to improve the uniform and efficient delivery of interpreter services for court participants |

| | | STRATEGIES | OBJECTIVES |
|--------|--------------------------------------|---|---|
| GOAL 2 | Maintain Public Trust and Confidence | 2.1 Create a Plan Encompassing Both Overall Business Continuity and Disaster Recovery | 2.1.1 Complete a study to create a Business Continuity-Disaster Recovery Plan |
| | | | 2.1.2 Create and publish BC-DR policy that encompasses the Plan objectives, defining who has the authority to execute the plan, where the plan is stored, and how to access the plan |
| | | | 2.1.3 Define Phases for implementation |
| | | 2.2 Provide Complete Network and Data Security for the Statewide Case Management System, E-Filing, and Other State/County Court Systems | 2.2.1 Provide continuous 24/7 security monitoring and IPS services for all data crossing our main firewall |
| | | | 2.2.2 Implement best-practice security measures, prioritized by risk assessment level to protect sensitive data using a multi-layered approach |
| | | | 2.2.3 Maintain and improve fault tolerant network equipment to provide reliable delivery of services |
| | | 2.3 Maintain Appropriate Ethical Standards for Lawyers, Judges and Judicial Staff | 2.3.1 Review of the South Carolina Code of Judicial Conduct to determine if any amendments are appropriate in light of the current ABA Model Code |
| | | | 2.3.2 Review the Code of Conduct for to determine if any amendments are appropriate to make its provisions more consistent with those in the Code of Judicial Conduct |
| | | 2.4 Maintain High Standards for Admission to Practice Law | 2.4.1 Revise the bar application form to ensure that applicants are required to provide sufficient information to determine if they have the requisite character and fitness to practice law. |
| | | | 2.4.2 Provide for the electronic submission of bar applications |
| | | 2.5 Provide Mentoring and Development Programs | 2.5.1 Provide mentoring program for newly appointed Summary Court judges |
| | | | 2.5.2 Pair all newly appointed Summary Court judges with mentors from the Circuit and Family Court benches |
| | | | 2.5.3 Collaborate with the South Carolina Commission on Specialization and Continuing Legal Education to develop an evaluation process for the evolution of the program |
| | | | 2.5.4 Begin transitioning from Circuit and Family Court mentors to Summary Court judges mentoring Summary Court judges |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 3 | Provide Quality and Timely Dispute Resolution | 3.1 Enhance the Appellate Case Management System (C-Track) | 3.1.1 Finalize and approve the functional design specifications for electronic circulation of court orders |
| | | | 3.1.2 Implement configuration manager to allow further customization of the Appellate Case Management System |
| | | 3.2 Reduce Delay in Appellate Proceedings | 3.2.1 Reduce delay in appellate proceedings by placing reasonable restrictions on extension requests |
| | | | 3.2.2 Review and modify internal processing procedures used by the appellate courts to minimize delay |
| | | 3.3 Streamline Appellate Case Processing by Moving Toward a Completely Electronic Record | 3.3.1 Implement the approval given by the Department of Archives and History to make the electronic record the official record of the Supreme Court and Court of Appeals |
| | | | 3.3.2 Modify record retention schedules to reflect change to electronic records |
| | | | 3.3.3 Eliminate paper files and records where appropriate to conserve staff resources |
| | | 3.4 Resolve General Sessions (Criminal), Common Pleas (Civil), and Family Court cases in accordance with benchmark goal established for trial courts - 80% of cases disposed of within 365 days or less | 3.4.1 Expand access to Business Courts and increase judges assigned to preside over those courts |
| | | | 3.4.2 Expand Court-Annexed Alternative Dispute Resolution (ADR) statewide by designating by court order, the remaining 13 counties as mandatory ADR |
| | | | 3.4.3 Establish General Sessions Docket Committee to reform criminal docketing and provide recommendations to the Supreme Court for orderly administration of the General Sessions docket |
| | | | 3.4.4 Confirm the inventory of outstanding General Sessions cases |
| | | | 3.4.5 Reconcile discrepancies between records maintained by the Solicitors and the Clerks of Court |
| | | | 3.4.6 Cases pending over 545 days since the date of filing shall be promptly set for disposition by the Chief Judge of Administrative Purposes |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 4 | Collaborate with Justice System Partners and Other Stakeholders | 4.1 Interact with Law Schools | 4.1.1 Provide the law students at the regional law schools with on campus briefings about the bar examination process in South Carolina |
| | | | 4.1.2 Continue to collaborate with the law schools to ensure that ethics and professionalism are a vibrant part of the development of each law student |
| | | 4.2 Interact with Educational Institutions | 4.2.1 Host the "Class Action Program" which allows high school and middle school students the opportunity to observe arguments before the Supreme Court |
| | | | 4.2.2 Host the "Case of the Month" program to give students a similar experience to the "Class Action Program" with argument video |
| | | | 4.2.3 On a yearly basis, host the Supreme Court Institute to provide secondary social studies teachers with detailed information and training about the judicial system in South Carolina |
| | | 4.3 Interact with the Public | 4.3.1 If appropriate, provide general public with notice and an opportunity to submit written comments regarding rule changes and other matters |
| | | | 4.3.2 Make self-help resources, court rules, forms, and other information available to the public on the Judicial Department website |
| | | 4.4 Interact with the South Carolina Bar and Other Law Related Organizations | 4.4.1 Meet with the leadership of the South Carolina Bar to determine its needs and issues |
| | | | 4.4.2 Consider petitions filed by the South Carolina Bar to amend rules or take other action |
| | | | 4.4.3 Through the Chief Justice's Commission on the Profession, work with the South Carolina Bar and the American Board of Trial Advocates to improve the trial experiences requirement for new lawyers |
| | | | 4.4.4 Host foreign judges and officials as part of exchange programs to foster the rule of law in other countries |
| | | | 4.4.5 Continue to actively support the iCivics non-profit organization as it provides students with educational tools to help them become active and knowledgeable citizens |

| | | STRATEGIES | OBJECTIVES |
|--------|---------------------------------|---|---|
| GOAL 5 | Enhance Judicial Administration | 5.1 Court Reporter Reform - Ensure verbatim records are available for all terms of court utilizing digital technology to supplement existing resources | 5.1.1 Determine the best way to incorporate the use of Digital Recorders in Courtrooms to supplement existing Court Reporters |
| | | | 5.1.2 Equip 30 Courtrooms with Digital Recorder devices to be used during Family or Circuit Court proceedings as assigned by the Chief Justice |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-----------------------------------|---|------------------------------------|---------------|------|------------|---------------|-----------------------------|---------------|------|------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. The Court | | | | | | | | | | | |
| A. Supreme Court | | | | | | | | | | | |
| | Chief Justice..... | \$ 148,350 | \$ - | \$ - | \$ - | \$ 148,350 | \$ 151,317 | \$ - | \$ - | \$ - | \$ 151,317 |
| | Associate Justice..... | \$ 565,144 | \$ - | \$ - | \$ - | \$ 565,144 | \$ 576,444 | \$ - | \$ - | \$ - | \$ 576,444 |
| | Taxable Subsistence..... | \$ 2,500 | \$ - | \$ - | \$ - | \$ 2,500 | \$ 2,500 | \$ - | \$ - | \$ - | \$ 2,500 |
| | Unclassified Positions..... | \$ 2,266,000 | \$ - | \$ - | \$ - | \$ 2,266,000 | \$ 2,391,000 | \$ 150,015 | \$ - | \$ - | \$ 2,541,015 |
| | Other Personal Services..... | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 | \$ 45,000 | \$ - | \$ - | \$ - | \$ 45,000 |
| | Other Operating..... | \$ 424,000 | \$ 900,000 | \$ - | \$ - | \$ 1,324,000 | \$ 424,000 | \$ 900,000 | \$ - | \$ - | \$ 1,324,000 |
| | Total: | \$ 3,406,994 | \$ 900,000 | \$ - | \$ - | \$ 4,306,994 | \$ 3,590,261 | \$ 1,050,015 | \$ - | \$ - | \$ 4,640,276 |
| B. Board Of Law Examiners | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 92,700 | \$ - | \$ - | \$ 92,700 | \$ - | \$ 89,248 | \$ - | \$ - | \$ 89,248 |
| | Other Personal Services..... | \$ - | \$ 150,000 | \$ - | \$ - | \$ 150,000 | \$ - | \$ 156,600 | \$ - | \$ - | \$ 156,600 |
| | Other Operating..... | \$ - | \$ 447,300 | \$ - | \$ - | \$ 447,300 | \$ - | \$ 588,182 | \$ - | \$ - | \$ 588,182 |
| | Total: | \$ - | \$ 690,000 | \$ - | \$ - | \$ 690,000 | \$ - | \$ 834,030 | \$ - | \$ - | \$ 834,030 |
| C. Office of Disciplinary Counsel | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 917,730 | \$ - | \$ - | \$ 917,730 | \$ - | \$ 915,766 | \$ - | \$ - | \$ 915,766 |
| | Other Personal Services..... | \$ - | \$ 5,000 | \$ - | \$ - | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ 93,270 | \$ - | \$ - | \$ 93,270 | \$ - | \$ 125,000 | \$ - | \$ - | \$ 125,000 |
| | Total: | \$ - | \$ 1,016,000 | \$ - | \$ - | \$ 1,016,000 | \$ - | \$ 1,040,766 | \$ - | \$ - | \$ 1,040,766 |
| D. Commission On Conduct | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 226,600 | \$ - | \$ - | \$ 226,600 | \$ - | \$ 390,238 | \$ - | \$ - | \$ 390,238 |
| | Other Personal Services..... | \$ - | \$ 15,000 | \$ - | \$ - | \$ 15,000 | \$ - | \$ 3,000 | \$ - | \$ - | \$ 3,000 |
| | Other Operating..... | \$ - | \$ 33,400 | \$ - | \$ - | \$ 33,400 | \$ - | \$ 87,000 | \$ - | \$ - | \$ 87,000 |
| | Total: | \$ - | \$ 275,000 | \$ - | \$ - | \$ 275,000 | \$ - | \$ 480,238 | \$ - | \$ - | \$ 480,238 |
| II. Court Of Appeals | | | | | | | | | | | |
| | Chief Appeals Judge..... | \$ 139,873 | \$ - | \$ - | \$ - | \$ 139,873 | \$ 142,670 | \$ - | \$ - | \$ - | \$ 142,670 |
| | Assoc Appeals Judge..... | \$ 1,102,024 | \$ - | \$ - | \$ - | \$ 1,102,024 | \$ 1,124,064 | \$ - | \$ - | \$ - | \$ 1,124,064 |
| | Taxable Subsistence..... | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 |
| | Unclassified Positions..... | \$ 2,286,600 | \$ - | \$ - | \$ - | \$ 2,286,600 | \$ 2,536,600 | \$ 150,015 | \$ - | \$ - | \$ 2,686,615 |
| | Other Personal Services..... | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 | \$ 45,000 | \$ - | \$ - | \$ - | \$ 45,000 |
| | Other Operating..... | \$ 310,000 | \$ 270,000 | \$ - | \$ - | \$ 580,000 | \$ 310,000 | \$ 300,000 | \$ - | \$ - | \$ 610,000 |
| | Total: | \$ 3,859,497 | \$ 270,000 | \$ - | \$ - | \$ 4,129,497 | \$ 4,178,334 | \$ 450,015 | \$ - | \$ - | \$ 4,628,349 |
| III. Circuit Court | | | | | | | | | | | |
| | Circuit Court Judge..... | \$ 6,576,829 | \$ - | \$ - | \$ - | \$ 6,576,829 | \$ 6,576,829 | \$ - | \$ - | \$ - | \$ 6,576,829 |
| | Taxable Subsistence..... | \$ 140,000 | \$ - | \$ - | \$ - | \$ 140,000 | \$ 140,000 | \$ - | \$ - | \$ - | \$ 140,000 |
| | Unclassified Positions..... | \$ 2,671,612 | \$ 3,918,120 | \$ - | \$ - | \$ 6,589,732 | \$ 3,025,291 | \$ 2,473,747 | \$ - | \$ - | \$ 5,499,038 |
| | Other Personal Services..... | \$ 1,000 | \$ 50,000 | \$ - | \$ - | \$ 51,000 | \$ 1,000 | \$ 10,000 | \$ - | \$ - | \$ 11,000 |
| | Other Operating..... | \$ 1,465,058 | \$ 245,880 | \$ - | \$ - | \$ 1,710,938 | \$ 1,065,058 | \$ 200,000 | \$ - | \$ - | \$ 1,265,058 |
| | Reactivated Judges Differential..... | \$ - | \$ 500,000 | \$ - | \$ - | \$ 500,000 | \$ - | \$ 575,000 | \$ - | \$ - | \$ 575,000 |
| | Total: | \$ 10,854,499 | \$ 4,714,000 | \$ - | \$ - | \$ 15,568,499 | \$ 10,808,178 | \$ 3,258,747 | \$ - | \$ - | \$ 14,066,925 |
| IV. Family Court | | | | | | | | | | | |
| | Family Court Judge..... | \$ 7,579,962 | \$ - | \$ - | \$ - | \$ 7,579,962 | \$ 7,731,516 | \$ - | \$ - | \$ - | \$ 7,731,516 |
| | Taxable Subsistence..... | \$ 160,000 | \$ - | \$ - | \$ - | \$ 160,000 | \$ 160,000 | \$ - | \$ - | \$ - | \$ 160,000 |
| | Unclassified Positions..... | \$ 3,615,955 | \$ - | \$ - | \$ - | \$ 3,615,955 | \$ 3,665,955 | \$ - | \$ - | \$ - | \$ 3,665,955 |
| | Other Personal Services..... | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 |
| | Other Operating..... | \$ 447,058 | \$ 371,000 | \$ - | \$ - | \$ 818,058 | \$ 847,058 | \$ 200,000 | \$ - | \$ - | \$ 1,047,058 |
| | Total: | \$ 11,803,975 | \$ 371,000 | \$ - | \$ - | \$ 12,174,975 | \$ 12,405,529 | \$ 200,000 | \$ - | \$ - | \$ 12,605,529 |
| V. Administration | | | | | | | | | | | |
| A. Court Administration | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 1,133,000 | \$ - | \$ - | \$ 1,133,000 | \$ - | \$ 1,025,095 | \$ - | \$ - | \$ 1,025,095 |
| | Other Personal Services..... | \$ - | \$ 5,000 | \$ - | \$ - | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ 192,000 | \$ - | \$ - | \$ 192,000 | \$ - | \$ 275,000 | \$ - | \$ - | \$ 275,000 |
| | State Court Improvement X Training..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 369,835 | \$ 369,835 |
| | State Court Improvement X Data Sharing.... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ 150,000 |
| | State Court Improvement XI Training..... | \$ - | \$ - | \$ - | \$ 165,558 | \$ 165,558 | \$ - | \$ - | \$ - | \$ 315,558 | \$ 315,558 |
| | State Court Improvement XI Data Sharing.... | \$ - | \$ - | \$ - | \$ 169,835 | \$ 169,835 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ - | \$ 1,330,000 | \$ - | \$ 335,393 | \$ 1,665,393 | \$ - | \$ 1,300,095 | \$ - | \$ 835,393 | \$ 2,135,488 |
| B. Finance & Personnel | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 824,000 | \$ - | \$ - | \$ 824,000 | \$ - | \$ 1,037,034 | \$ - | \$ - | \$ 1,037,034 |
| | Other Personal Services..... | \$ - | \$ 30,000 | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ 81,000 | \$ - | \$ - | \$ 81,000 | \$ - | \$ 280,000 | \$ - | \$ - | \$ 280,000 |
| | Total: | \$ - | \$ 935,000 | \$ - | \$ - | \$ 935,000 | \$ - | \$ 1,317,034 | \$ - | \$ - | \$ 1,317,034 |
| C. Information Technology | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 2,678,000 | \$ - | \$ - | \$ 2,678,000 | \$ - | \$ 3,074,970 | \$ - | \$ - | \$ 3,074,970 |
| | Other Personal Services..... | \$ - | \$ 100,000 | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 1,500,000 | \$ 1,222,000 | \$ - | \$ - | \$ 2,722,000 | \$ 1,212,000 | \$ 3,960,000 | \$ - | \$ - | \$ 5,172,000 |
| | Computer Automation..... | \$ - | \$ 698,000 | \$ - | \$ - | \$ 698,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Case Management Tech Support..... | \$ - | \$ 1,700,000 | \$ - | \$ - | \$ 1,700,000 | \$ - | \$ 2,163,000 | \$ - | \$ - | \$ 2,163,000 |
| | Fy05 Congressional Awards..... | \$ - | \$ - | \$ - | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Electronic Filing..... | \$ - | \$ 1,000 | \$ - | \$ - | \$ 1,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 1,500,000 | \$ 6,399,000 | \$ - | \$ 500,000 | \$ 8,399,000 | \$ 1,212,000 | \$ 9,197,970 | \$ - | \$ - | \$ 10,409,970 |
| VI. Judicial Commitment | | | | | | | | | | | |
| | Judicial Commitment..... | \$ - | \$ 375,000 | \$ - | \$ - | \$ 375,000 | \$ - | \$ 375,000 | \$ - | \$ - | \$ 375,000 |
| | Total: | \$ - | \$ 375,000 | \$ - | \$ - | \$ 375,000 | \$ - | \$ 375,000 | \$ - | \$ - | \$ 375,000 |
| VII. Language Interpreters | | | | | | | | | | | |
| | Other Operating..... | \$ 90,000 | \$ 70,000 | \$ - | \$ - | \$ 160,000 | \$ 90,000 | \$ 80,000 | \$ - | \$ - | \$ 170,000 |
| | Total: | \$ 90,000 | \$ 70,000 | \$ - | \$ - | \$ 160,000 | \$ 90,000 | \$ 80,000 | \$ - | \$ - | \$ 170,000 |
| VIII. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 13,787,579 | \$ 3,153,000 | \$ - | \$ - | \$ 16,940,579 | \$ 14,094,231 | \$ 2,914,090 | \$ - | \$ - | \$ 17,008,321 |
| | Total: | \$ 13,787,579 | \$ 3,153,000 | \$ - | \$ - | \$ 16,940,579 | \$ 14,094,231 | \$ 2,914,090 | \$ - | \$ - | \$ 17,008,321 |
| | Agency Total: | \$ 45,302,544 | \$ 20,498,000 | \$ - | \$ 835,393 | \$ 66,635,937 | \$ 46,378,533 | \$ 22,498,000 | \$ - | \$ 835,393 | \$ 69,711,926 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------------------|---|-----------------------------------|---------|----------------|----------|-----------|----------|--------------|---------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. The Court | | | | | | | | | | | |
| A. Supreme Court | | | | | | | | | | | |
| | Chief Justice..... | \$ 2,967 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,967 | 2.0% |
| | Associate Justice..... | \$ 11,300 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 11,300 | 2.0% |
| | Taxable Subsistence..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ 125,000 | 5.5% | \$ 150,015 | -- | \$ - | -- | \$ - | -- | \$ 275,015 | 12.1% |
| | Other Personal Services..... | \$ 44,000 | 4400.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 44,000 | 4400.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 183,267 | 5.4% | \$ 150,015 | 16.7% | \$ - | -- | \$ - | -- | \$ 333,282 | 7.7% |
| B. Board Of Law Examiners | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ (3,452) | -3.7% | \$ - | -- | \$ - | -- | \$ (3,452) | -3.7% |
| | Other Personal Services..... | \$ - | -- | \$ 6,600 | 4.4% | \$ - | -- | \$ - | -- | \$ 6,600 | 4.4% |
| | Other Operating..... | \$ - | -- | \$ 140,882 | 31.5% | \$ - | -- | \$ - | -- | \$ 140,882 | 31.5% |
| | Total: | \$ - | -- | \$ 144,030 | 20.9% | \$ - | -- | \$ - | -- | \$ 144,030 | 20.9% |
| C. Office of Disciplinary Counsel | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ (1,964) | -0.2% | \$ - | -- | \$ - | -- | \$ (1,964) | -0.2% |
| | Other Personal Services..... | \$ - | -- | \$ (5,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (5,000) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ 31,730 | 34.0% | \$ - | -- | \$ - | -- | \$ 31,730 | 34.0% |
| | Total: | \$ - | -- | \$ 24,766 | 2.4% | \$ - | -- | \$ - | -- | \$ 24,766 | 2.4% |
| D. Commission On Conduct | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ 163,638 | 72.2% | \$ - | -- | \$ - | -- | \$ 163,638 | 72.2% |
| | Other Personal Services..... | \$ - | -- | \$ (12,000) | -80.0% | \$ - | -- | \$ - | -- | \$ (12,000) | -80.0% |
| | Other Operating..... | \$ - | -- | \$ 53,600 | 160.5% | \$ - | -- | \$ - | -- | \$ 53,600 | 160.5% |
| | Total: | \$ - | -- | \$ 205,238 | 74.6% | \$ - | -- | \$ - | -- | \$ 205,238 | 74.6% |
| II. Court Of Appeals | | | | | | | | | | | |
| | Chief Appeals Judge..... | \$ 2,797 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,797 | 2.0% |
| | Assoc Appeals Judge..... | \$ 22,040 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 22,040 | 2.0% |
| | Taxable Subsistence..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ 250,000 | 10.9% | \$ 150,015 | -- | \$ - | -- | \$ - | -- | \$ 400,015 | 17.5% |
| | Other Personal Services..... | \$ 44,000 | 4400.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 44,000 | 4400.0% |
| | Other Operating..... | \$ - | 0.0% | \$ 30,000 | 11.1% | \$ - | -- | \$ - | -- | \$ 30,000 | 5.2% |
| | Total: | \$ 318,837 | 8.3% | \$ 180,015 | 66.7% | \$ - | -- | \$ - | -- | \$ 498,852 | 12.1% |
| III. Circuit Court | | | | | | | | | | | |
| | Circuit Court Judge..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Taxable Subsistence..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ 353,679 | 13.2% | \$ (1,444,373) | -36.9% | \$ - | -- | \$ - | -- | \$ (1,090,694) | -16.6% |
| | Other Personal Services..... | \$ - | 0.0% | \$ (40,000) | -80.0% | \$ - | -- | \$ - | -- | \$ (40,000) | -78.4% |
| | Other Operating..... | \$ (400,000) | -27.3% | \$ (45,880) | -18.7% | \$ - | -- | \$ - | -- | \$ (445,880) | -26.1% |
| | Reactivated Judges Differential..... | \$ - | -- | \$ 75,000 | 15.0% | \$ - | -- | \$ - | -- | \$ 75,000 | 15.0% |
| | Total: | \$ (46,321) | -0.4% | \$ (1,455,253) | -30.9% | \$ - | -- | \$ - | -- | \$ (1,501,574) | -9.6% |
| IV. Family Court | | | | | | | | | | | |
| | Family Court Judge..... | \$ 151,554 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 151,554 | 2.0% |
| | Taxable Subsistence..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ 50,000 | 1.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 50,000 | 1.4% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 400,000 | 89.5% | \$ (171,000) | -46.1% | \$ - | -- | \$ - | -- | \$ 229,000 | 28.0% |
| | Total: | \$ 601,554 | 5.1% | \$ (171,000) | -46.1% | \$ - | -- | \$ - | -- | \$ 430,554 | 3.5% |
| V. Administration | | | | | | | | | | | |
| A. Court Administration | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ (107,905) | -9.5% | \$ - | -- | \$ - | -- | \$ (107,905) | -9.5% |
| | Other Personal Services..... | \$ - | -- | \$ (5,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (5,000) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ 83,000 | 43.2% | \$ - | -- | \$ - | -- | \$ 83,000 | 43.2% |
| | State Court Improvement X Training..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 369,835 | -- | \$ 369,835 | -- |
| | State Court Improvement X Data Sharing.... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 150,000 | -- | \$ 150,000 | -- |
| | State Court Improvement XI Training..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 150,000 | 90.6% | \$ 150,000 | 90.6% |
| | State Court Improvement XI Data Sharing.... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (169,835) | -100.0% | \$ (169,835) | -100.0% |
| | Total: | \$ - | -- | \$ (29,905) | -2.2% | \$ - | -- | \$ 500,000 | 149.1% | \$ 470,095 | 28.2% |
| B. Finance & Personnel | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ 213,034 | 25.9% | \$ - | -- | \$ - | -- | \$ 213,034 | 25.9% |
| | Other Personal Services..... | \$ - | -- | \$ (30,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (30,000) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ 199,000 | 245.7% | \$ - | -- | \$ - | -- | \$ 199,000 | 245.7% |
| | Total: | \$ - | -- | \$ 382,034 | 40.9% | \$ - | -- | \$ - | -- | \$ 382,034 | 40.9% |
| C. Information Technology | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ 396,970 | 14.8% | \$ - | -- | \$ - | -- | \$ 396,970 | 14.8% |
| | Other Personal Services..... | \$ - | -- | \$ (100,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (100,000) | -100.0% |
| | Other Operating..... | \$ (288,000) | -19.2% | \$ 2,738,000 | 224.1% | \$ - | -- | \$ - | -- | \$ 2,450,000 | 90.0% |
| | Computer Automation..... | \$ - | -- | \$ (698,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (698,000) | -100.0% |
| | Case Management Tech Support..... | \$ - | -- | \$ 463,000 | 27.2% | \$ - | -- | \$ - | -- | \$ 463,000 | 27.2% |
| | Fy05 Congressional Awards..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (500,000) | -100.0% | \$ (500,000) | -100.0% |
| | Electronic Filing..... | \$ - | -- | \$ (1,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (1,000) | -100.0% |
| | Total: | \$ (288,000) | -19.2% | \$ 2,798,970 | 43.7% | \$ - | -- | \$ (500,000) | -100.0% | \$ 2,010,970 | 23.9% |
| VI. Judicial Commitment | | | | | | | | | | | |
| | Judicial Commitment..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| VII. Language Interpreters | | | | | | | | | | | |
| | Other Operating..... | \$ - | 0.0% | \$ 10,000 | 14.3% | \$ - | -- | \$ - | -- | \$ 10,000 | 6.3% |
| | Total: | \$ - | 0.0% | \$ 10,000 | 14.3% | \$ - | -- | \$ - | -- | \$ 10,000 | 6.3% |
| VIII. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 306,652 | 2.2% | \$ (238,910) | -7.6% | \$ - | -- | \$ - | -- | \$ 67,742 | 0.4% |
| | Total: | \$ 306,652 | 2.2% | \$ (238,910) | -7.6% | \$ - | -- | \$ - | -- | \$ 67,742 | 0.4% |
| | Agency Total: | \$ 1,075,989 | 2.4% | \$ 2,000,000 | 9.8% | \$ - | -- | \$ - | 0.0% | \$ 3,075,989 | 4.6% |

Administrative Law Court

The Administrative Law Court (ALC) was created to provide a neutral forum for fair, prompt and objective hearings related to our jurisdiction. Though the ALC provides an excellent forum for the review of administrative law matters, there is always room for improvement, especially related to the time frames for disposing its cases. All of these developments and years of growth put the ALC in a good position to evaluate our strategic goals and where we go from here.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ No changes from FY 2014-15 funding levels.
- ✿ That health and pay plan allocations be distributed as requested by the agency.

Provisos

- ✿ There are 3 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|--|
| GOAL 1 | Provide fair and impartial hearings for all litigants | 1.1 Achieve greater accountability among the judges' offices in the performance of their judicial functions and responsibilities | 1.1.1 Review current statutes and rules for possible amendments to assist in achieving this goal |
| GOAL 2 | Conduct hearings in a timely manner | 2.1 Develop and track case types to determine age of a case from filing to disposition | 2.1.1 By the end of 2014, revise categories and objectives to allow for growth in caseload and jurisdiction in past 5 years |
| GOAL 3 | Enhance information technology to increase court's efficiency | 3.1 Upgrade current case management system and implement electronic filing | 3.1.1 Complete upgrade and e-filing by the end of FY 2014-2015 |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-----------------------|-----------------------------|------------------------------------|--------------|------|------|--------------|-----------------------------|--------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Chief Judge..... | \$ 120,799 | \$ - | \$ - | \$ - | \$ 120,799 | \$ 120,799 | \$ - | \$ - | \$ - | \$ 120,799 |
| | Associate Judge..... | \$ 536,886 | \$ - | \$ - | \$ - | \$ 536,886 | \$ 536,886 | \$ - | \$ - | \$ - | \$ 536,886 |
| | Unclassified Positions..... | \$ 643,623 | \$ 751,000 | \$ - | \$ - | \$ 1,394,623 | \$ 675,778 | \$ 751,000 | \$ - | \$ - | \$ 1,426,778 |
| | Other Operating..... | \$ 355,840 | \$ 485,523 | \$ - | \$ - | \$ 841,363 | \$ 355,840 | \$ 485,523 | \$ - | \$ - | \$ 841,363 |
| | Total: | \$ 1,657,148 | \$ 1,236,523 | \$ - | \$ - | \$ 2,893,671 | \$ 1,689,303 | \$ 1,236,523 | \$ - | \$ - | \$ 2,925,826 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 441,295 | \$ 233,717 | \$ - | \$ - | \$ 675,012 | \$ 456,679 | \$ 233,717 | \$ - | \$ - | \$ 690,396 |
| | Total: | \$ 441,295 | \$ 233,717 | \$ - | \$ - | \$ 675,012 | \$ 456,679 | \$ 233,717 | \$ - | \$ - | \$ 690,396 |
| | Agency Total: | \$ 2,098,443 | \$ 1,470,240 | \$ - | \$ - | \$ 3,568,683 | \$ 2,145,982 | \$ 1,470,240 | \$ - | \$ - | \$ 3,616,222 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|-----------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Chief Judge..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Associate Judge..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ 32,155 | 5.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 32,155 | 2.3% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 32,155 | 1.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 32,155 | 1.1% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 15,384 | 3.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 15,384 | 2.3% |
| | Total: | \$ 15,384 | 3.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 15,384 | 2.3% |
| | Agency Total: | \$ 47,539 | 2.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 47,539 | 1.3% |

Attorney General's Office

The Attorney General serves as South Carolina's Chief Prosecutor, Chief Legal Officer, and Chief Securities Officer. The Attorney General's Office includes a Legal Service Division which includes securities, tobacco & general litigation, consumer protection & antitrust litigation, and special litigation; an Opinions Division; a Criminal Prosecution Division which prosecutes a wide array of crimes and includes separate sections which handle the prosecution of cases from the State Grand Jury, Violence Against Women, Medicaid Recipient Fraud, Internet Crimes Against Children, Sexually Violent Predators, Medicaid Provider Fraud; a Criminal Litigation Division which includes criminal appeals, post-conviction relief, and capital litigation, a Victim Services Division that supports victims and their families with the criminal justice process and a youth mentor program. The Office also includes the Clerk of Court, Executive and Administration Divisions.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Enhancing the agency's prosecutorial capacity with 4 additional attorneys, including
 - \$183,400 for 2 sex crimes prosecutors.
 - \$86,515 for 1 violent crime prosecutor.
 - \$83,700 for one appellate attorney.
- ✿ A one-time allocation of \$400,000 to replace funds used for the Mixed-Oxide Fuel Fabrication Facility litigation and establish a reserve in the event further action is warranted.

MASTER SETTLEMENT AGREEMENT (TOBACCO)

| | |
|---|--------------|
| Diligent Enforcement and Arbitration Litigation | \$ 1,253,000 |
|---|--------------|

CAPITAL RESERVE FUND

| | |
|----------------|------------|
| MOX Litigation | \$ 400,000 |
|----------------|------------|

Provisos

- ✿ There are 9 provisos in this section; the budget proposes to codify 3 and establish 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 59.1 | Prior Year Expenditures |
| Codify | <i>This proviso allows the Office of Attorney General to use unexpended federal funds to pay for expenses incurred in the prior year.</i> |

59.2 Other Funds Carry Forward

Codify *This proviso allows for non-General Fund balances to be carried forward.*

59.3 Reimbursement for Expenditures

Codify *This proviso allows the Office of Attorney General to retain any reimbursements of funds for expenses incurred in a prior year.*

59.9 Savannah River Site

Establish *This proviso allows the Attorney General to receive and expend funds in support of litigation efforts to ensure that operations at the Savannah River Site meet mandated timelines.*

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 1 | Help Fight Crime and Bring Criminals to Justice by Prosecuting Criminal Matters in the South Carolina Judicial System | 1.1 Work Closely with DHHS and DSS to Combat Medicaid Fraud through In-depth Investigations | 1.1.1 Deterrence of Medicaid Fraud in the State |
| | | | 1.1.2 Projected to Conclude more than 300 Open Cases by Fiscal Year End |
| | | | 1.1.3 Projected to Recover Funds to the State in Excess of \$515k |
| | | 1.2 Provide Programs and Prosecution Assistance to the Counties and Municipalities to Combat Violence Against Women and Human Trafficking | 1.2.1 Project to Conclude more than 250 Open Cases by Fiscal Year End |
| | | | 1.2.2 Increase Training of Pro Bono Attorneys |
| | | | 1.2.3 Project to Hold 20 Training and Speaking Engagements to Increase Awareness |
| | | 1.3 Prosecution of Securities Fraud, Insurance Fraud, Drug Trafficking, Street Gang Activity and State Grand Jury Cases | 1.3.1 Efficient Case Review to Ensure Justice |
| | | | 1.3.2 Reduce Securities Fraud in the State through Securities Fraud Investigations and Audits Initiated Within 30 Days from Receipt of Complaints |
| | | | 1.3.3 Projected to Conclude more than 300 Open Cases by Fiscal Year End |
| | | | 1.3.4 Decrease Street Gang Activity and Drug Trafficking |
| | | 1.4 Protect the State from Offenders of the Sexually Violent Predator Act | 1.4.1 100% Timely Filing of Cases for Commitment Proceedings within SVP Act |
| | | | 1.4.2 SVP New Cases Concluded by Summary Judgment or Trial from 1 year of Filing Date |
| | | | 1.4.3 SVP Annual Reviews Concluded within 9 months from Time of Receipt |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 1 | Help Fight Crime and Bring Criminals to Justice by Prosecuting Criminal Matters in the South Carolina Judicial System | 1.5 Investigation and Prosecution of Technology Related Child Exploitation Cases Across the State | 1.5.1 Projected to Reach more than 30k Constituents through Public Speaking and Trainings to Increase Awareness |
| | | | 1.5.2 Increase Task Force to Include 70 Agencies |
| | | | 1.5.3 Strengthen Task Force through Participation and Training Among Agencies and County Sheriff Offices |
| | | | 1.5.4 Projected to Conclude more than 48 Open Cases by end of Fiscal Year |
| | | | 1.5.5 Increase Response to CyberTips within 24 Hours of Receipt |
| | | 1.6 Investigation and Prosecution of Medicaid Provider Fraud, Medicaid Program Fraud and Patient Care Abuse in Non-Medicaid Board and Care Facilities | 1.6.1 Projected to Recover funds to the State in Excess of \$9 million |
| | | | 1.6.2 Criminal Prosecution of Fraudulent Medicaid Providers, Elder Abuse and Misappropriation of Patient Funds |
| | | 1.6 Investigation and Prosecution of Medicaid Provider Fraud, Medicaid Program Fraud and Patient Care Abuse in Non-Medicaid Board and Care Facilities | 1.6.3 Deterrence of Medicaid Provider Fraud in the State |
| | | | 1.6.4 Increase Compliance in Administration of State Medicaid Program |
| | | | 1.6.5 Projected to Conclude more than 85 Open Cases by Fiscal Year End |
| GOAL 2 | Protect the People of State and Constitutional Law through Prosecuting Cases in Which the State has Interest | 2.1 Representation of the State in Cases of Tobacco Enforcement, Consumer Protection and Antitrust and General Litigation | 2.1.1 Projected to Conclude over 200 General Litigation Cases by Fiscal Year End |
| | | | 2.1.2 Strive for 96% Tobacco NPM Deposits |
| | | | 2.1.3 Increased Consumer Protection from Unfair and Deceptive Trade Practices |
| | | | 2.1.4 Increased Consumer Protection from Anticompetitive Practices and Antitrust Violations |
| | | | 2.1.5 Ensure Terms of Charitable Trust are Carried Out |
| | | | |
| GOAL 3 | Provide a Fair and Productive Securities Environment for Dealers and Investors | 3.1 Monitor Registration and Compliance of Broker Dealers, Investment Advisors and Securities Offerings in South Carolina | 3.1.1 Initiate Audit and Investigations of Securities Complaints Received within 30 Days |
| | | | 3.1.2 Timely Review of Securities Registration Filings within 30 Days of Receipt |
| | | | 3.1.3 Hold 12 Securities Outreach Trainings and Meetings to Enhance Clarity of Securities Registration and Code Requirements |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 4 | Provide Support to the Mission and Goals of the Office of Attorney General | 4.1 Manage the Recruitment of New Employees, Employee Relations and Employee Growth | 4.1.1 Decrease Employee Turnover Rate to Less Than 13.4% |
| | | | 4.1.2 Work to Retain Employees in Government Sector through Training and Development |
| | | | 4.1.3 Projected to Hold 3 Office Management Trainings by Fiscal Year End |
| GOAL 5 | Enhance the Role of the Attorney General through the Solicitor General Legal Advisory and Shaping the State's Legal Policy | 5.1 Issuing Legal Opinions in Written Format and through Telephone Inquiries | 5.1.1 Well Researched, High Quality Legal Opinions issued to the State and Political Subdivisions |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-----------------------|---------------------------------|------------------------------------|---------------|------|--------------|---------------|-----------------------------|---------------|------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. State Litigation | | | | | | | | | | | |
| | Attorney General..... | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 |
| | Classified Positions..... | \$ 4,141,033 | \$ 1,779,047 | \$ - | \$ 441,311 | \$ 6,361,391 | \$ 4,234,910 | \$ 1,779,047 | \$ - | \$ 441,311 | \$ 6,455,268 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 270,000 | \$ - | \$ - | \$ - | \$ 270,000 |
| | Unclassified Positions..... | \$ - | \$ 125,000 | \$ - | \$ - | \$ 125,000 | \$ - | \$ 125,000 | \$ - | \$ - | \$ 125,000 |
| | Other Personal Services..... | \$ 25,000 | \$ 255,010 | \$ - | \$ 485,000 | \$ 765,010 | \$ 25,000 | \$ 255,010 | \$ - | \$ 485,000 | \$ 765,010 |
| | Other Operating..... | \$ 77,378 | \$ 12,586,354 | \$ - | \$ 728,729 | \$ 13,392,461 | \$ 77,378 | \$ 12,586,354 | \$ - | \$ 813,729 | \$ 13,477,461 |
| | Total: | \$ 4,335,418 | \$ 14,745,411 | \$ - | \$ 1,655,040 | \$ 20,735,869 | \$ 4,699,295 | \$ 14,745,411 | \$ - | \$ 1,740,040 | \$ 21,184,746 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,020,325 | \$ 681,000 | \$ - | \$ 213,843 | \$ 1,915,168 | \$ 1,150,522 | \$ 681,000 | \$ - | \$ 213,843 | \$ 2,045,365 |
| | Total: | \$ 1,020,325 | \$ 681,000 | \$ - | \$ 213,843 | \$ 1,915,168 | \$ 1,150,522 | \$ 681,000 | \$ - | \$ 213,843 | \$ 2,045,365 |
| | Agency Total: | \$ 5,355,743 | \$ 15,426,411 | \$ - | \$ 1,868,883 | \$ 22,651,037 | \$ 5,849,817 | \$ 15,426,411 | \$ - | \$ 1,953,883 | \$ 23,230,111 |




| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|---------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|-----------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. State Litigation | | | | | | | | | | | |
| | Attorney General..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 93,877 | 2.3% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 93,877 | 1.5% |
| | New Positions - Classified..... | \$ 270,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 270,000 | -- |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 85,000 | 11.7% | \$ 85,000 | 0.6% |
| | Total: | \$ 363,877 | 8.4% | \$ - | 0.0% | \$ - | -- | \$ 85,000 | 5.1% | \$ 448,877 | 2.2% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 130,197 | 12.8% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 130,197 | 6.8% |
| | Total: | \$ 130,197 | 12.8% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 130,197 | 6.8% |
| | Agency Total: | \$ 494,074 | 9.2% | \$ - | 0.0% | \$ - | -- | \$ 85,000 | 4.5% | \$ 579,074 | 2.6% |

Prosecution Coordination Commission


The mission of the South Carolina Commission on Prosecution Coordination is to improve South Carolina's Criminal Justice System by enhancing the effectiveness and professionalism of South Carolina's Solicitors and their staff through activities such as coordination of prosecution services, education, information, association, and interaction; and to achieve objectives which will benefit and improve the Office of Solicitor.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  An additional \$1,600,000 in support for prosecutors among the state's 16 judicial circuits.
-  Funding the Commission's information technology support with \$20,500.
-  That health and pay plan allocations be distributed as recommended by the agency.

Provisos

-  There are 10 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|--|
| GOAL 1 | Provide quality support services to the Offices of Solicitor | 1.1 Enhance the professionalism and effectiveness of South Carolina's Solicitors and their staff | 1.1.1 Conduct regular training for prosecutors and staff on a wide variety of topics |
| | | | 1.1.2 Provide technical assistance to prosecutors and staff |
| | | | 1.1.3 Provide timely legislative updates |
| | | | 1.1.4 Provide regular case law updates |
| | | 1.2 Secure Computer Data by continuing to contract with DSIT for IT and computer support | 1.2.1 Obtain additional state funding to pay for DSIT support |
| | | 1.3 Develop guidelines for the proper caseload each prosecutor should handle | 1.3.1 Obtain information from studies and from other states on proper prosecution caseloads |
| | | | 1.3.2 Gather and analyze statistics on statewide and county level caseloads |
| | | 1.4 Upgrade Pretrial Intervention Database to make entry of information more efficient as well as add other Diversion Programs to the Database | 1.4.1 Work with SLED to write new computer program that will interface with all 16 Solicitor's Offices |
| GOAL 2 | Protect the community by vigorously but fairly prosecuting those who violate the law | 2.1 Reduction of the time it takes to dispose of criminal cases | 2.1.1 Obtain additional funding in order to increase the number of assistant solicitors and staff so that caseloads are more manageable and cases can be handled in a timely manner |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|----------------------------------|---|------------------------------------|--------------|------|------------|---------------|-----------------------------|--------------|------|------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ 109,450 | \$ - | \$ - | \$ - | \$ 109,450 | \$ 109,450 | \$ - | \$ - | \$ - | \$ 109,450 |
| | Unclassified Positions..... | \$ 312,821 | \$ - | \$ - | \$ - | \$ 312,821 | \$ 319,077 | \$ - | \$ - | \$ - | \$ 319,077 |
| | Other Personal Services..... | \$ 2,400 | \$ - | \$ - | \$ 97,150 | \$ 99,550 | \$ 2,400 | \$ - | \$ - | \$ 97,150 | \$ 99,550 |
| | Other Operating..... | \$ 110,609 | \$ - | \$ - | \$ 221,441 | \$ 332,050 | \$ 131,109 | \$ - | \$ - | \$ 221,441 | \$ 352,550 |
| | Total: | \$ 535,280 | \$ - | \$ - | \$ 318,591 | \$ 853,871 | \$ 562,036 | \$ - | \$ - | \$ 318,591 | \$ 880,627 |
| II. Office of Circuit Solicitors | | | | | | | | | | | |
| | Circuit Solicitor..... | \$ 2,147,542 | \$ - | \$ - | \$ - | \$ 2,147,542 | \$ 2,190,480 | \$ - | \$ - | \$ - | \$ 2,190,480 |
| | Unclassified Positions..... | \$ 565,951 | \$ - | \$ - | \$ - | \$ 565,951 | \$ 577,270 | \$ - | \$ - | \$ - | \$ 577,270 |
| | Other Operating..... | \$ 96,000 | \$ - | \$ - | \$ - | \$ 96,000 | \$ 96,000 | \$ - | \$ - | \$ - | \$ 96,000 |
| | Judicial Circuit State Support..... | \$ 5,872,002 | \$ - | \$ - | \$ - | \$ 5,872,002 | \$ 5,872,002 | \$ - | \$ - | \$ - | \$ 5,872,002 |
| | Richland County Drug Court..... | \$ 56,436 | \$ - | \$ - | \$ - | \$ 56,436 | \$ 56,436 | \$ - | \$ - | \$ - | \$ 56,436 |
| | Kershaw County Drug Court..... | \$ 52,965 | \$ - | \$ - | \$ - | \$ 52,965 | \$ 52,965 | \$ - | \$ - | \$ - | \$ 52,965 |
| | Saluda County Drug Court..... | \$ 38,000 | \$ - | \$ - | \$ - | \$ 38,000 | \$ 38,000 | \$ - | \$ - | \$ - | \$ 38,000 |
| | Drug Court Funding..... | \$ - | \$ 2,800,000 | \$ - | \$ - | \$ 2,800,000 | \$ - | \$ 2,800,000 | \$ - | \$ - | \$ 2,800,000 |
| | Fee For Motions..... | \$ - | \$ 450,000 | \$ - | \$ - | \$ 450,000 | \$ - | \$ 450,000 | \$ - | \$ - | \$ 450,000 |
| | Law Enforcement Funding..... | \$ - | \$ 4,000,000 | \$ - | \$ - | \$ 4,000,000 | \$ - | \$ 4,000,000 | \$ - | \$ - | \$ 4,000,000 |
| | Court Fees..... | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 |
| | Criminal Domestic Violence Prosecution..... | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ 1,600,000 | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ 1,600,000 |
| | DUI Prosecution..... | \$ 1,179,041 | \$ - | \$ - | \$ - | \$ 1,179,041 | \$ 1,179,041 | \$ - | \$ - | \$ - | \$ 1,179,041 |
| | Prosecution of Violent Crime..... | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ 1,600,000 | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ 1,600,000 |
| | Caseload Equalization Funding..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ 1,600,000 |
| | 12Th Judicial Circuit Drug Court..... | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |
| | Traffic Education - Magistrate..... | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Traffic Education - Municipal..... | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Conditional Discharge - Gen. Sessions..... | \$ - | \$ 225,000 | \$ - | \$ - | \$ 225,000 | \$ - | \$ 225,000 | \$ - | \$ - | \$ 225,000 |
| | Conditional Discharge - Magistrate..... | \$ - | \$ 175,000 | \$ - | \$ - | \$ 175,000 | \$ - | \$ 175,000 | \$ - | \$ - | \$ 175,000 |
| | Conditional Discharge - Municipal..... | \$ - | \$ 100,000 | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ 100,000 |
| | Victim's Assistance Program..... | \$ 132,703 | \$ - | \$ - | \$ - | \$ 132,703 | \$ 132,703 | \$ - | \$ - | \$ - | \$ 132,703 |
| | Total: | \$ 13,490,640 | \$ 8,150,000 | \$ - | \$ - | \$ 21,640,640 | \$ 15,144,897 | \$ 8,150,000 | \$ - | \$ - | \$ 23,294,897 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,690,042 | \$ - | \$ - | \$ 36,992 | \$ 1,727,034 | \$ 1,753,978 | \$ - | \$ - | \$ 36,992 | \$ 1,790,970 |
| | Total: | \$ 1,690,042 | \$ - | \$ - | \$ 36,992 | \$ 1,727,034 | \$ 1,753,978 | \$ - | \$ - | \$ 36,992 | \$ 1,790,970 |
| | Agency Total: | \$ 15,715,962 | \$ 8,150,000 | \$ - | \$ 355,583 | \$ 24,221,545 | \$ 17,460,911 | \$ 8,150,000 | \$ - | \$ 355,583 | \$ 25,966,494 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|----------------------------------|--|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ 6,256 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 6,256 | 2.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 20,500 | 18.5% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 20,500 | 6.2% |
| | Total: | \$ 26,756 | 5.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 26,756 | 3.1% |
| II. Office of Circuit Solicitors | | | | | | | | | | | |
| | Circuit Solicitor..... | \$ 42,938 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 42,938 | 2.0% |
| | Unclassified Positions..... | \$ 11,319 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 11,319 | 2.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Judicial Circuit State Support..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Richland County Drug Court..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Kershaw County Drug Court..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Saluda County Drug Court..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Drug Court Funding..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Fee For Motions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Law Enforcement Funding..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Court Fees..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Criminal Domestic Violence Prosecution... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | DUI Prosecution..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Prosecution of Violent Crime..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Caseload Equalization Funding..... | \$ 1,600,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,600,000 | -- |
| | 12Th Judicial Circuit Drug Court..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Traffic Education - Magistrate..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Traffic Education - Municipal..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Conditional Discharge - Gen. Sessions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Conditional Discharge - Magistrate..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Conditional Discharge - Municipal..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Victim's Assistance Program..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 1,654,257 | 12.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 1,654,257 | 7.6% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 63,936 | 3.8% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 63,936 | 3.7% |
| | Total: | \$ 63,936 | 3.8% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 63,936 | 3.7% |
| | Agency Total: | \$ 1,744,949 | 11.1% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 1,744,949 | 7.2% |

Commission on Indigent Defense

Created by Secs.17-3-319, et.seq., and amended by Article 3 in 2007 to create a statewide and unified indigent defense system in the State, the Commission distributes all funds appropriated by the General Assembly for the defense of indigents; established performance standards and guidelines for public defenders and court-appointed private attorneys; appoints its Executive Director and the State's 16 Circuit Public Defenders; provides oversight for fiscal and performance accountability throughout the system; handles all appeals of indigent defendants in the State's appellate courts; and represents indigent defendants in the trial of capital cases throughout the State. The Commission also serves as a resource for compilation of accurate statistical data covering the indigent defense system in the State and reports annually to the General Assembly. The agency consists of three divisions: Indigent Defense Division, Appellate Division and Capital Trial Division.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Increasing support for defense of indigents per capita by \$1,020,000, in proportion to the increase for circuit solicitors.
- ✿ Improving agency information security and technology infrastructure with a one-time allocation of \$100,000 from the Capital Reserve Fund.

| CAPITAL RESERVE FUND | |
|--|------------|
| Information Security and Technology Infrastructure | \$ 100,000 |

Provisos

- ✿ There are 10 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 1 | Provide a quality, unified cost effective and efficient statewide system for the delivery of indigent defense to all eligible citizens of the state. | 1.1 Provide a fully trained and professionally qualified corps of public defenders throughout the state | 1.1.1 Establish a sustainable public defender training program with required training for all newly hired public defenders |
| | | | 1.1.2 Conduct a strict and mandatory mentoring program for all public defenders in their first year of employment |
| | | | 1.1.3 Pursue opportunities to partner with other organizations to provide professional development programs |
| | | 1.2 Implement standardized screening and determination of indigency criteria statewide | 1.2.1 Analyze processes that determine indigency, including means and procedures used in other states |
| | | | 1.2.2 Make recommendations to the SC Supreme Court for revisions to rules governing these issues to clarify, standardize and streamline the process |
| | | 1.3 Continue technology development and implementation | 1.3.1 Implement Quick Reference of Collateral Consequences for each of the states' criminal offense codes available to all public defenders through agency database/website |
| | | | 1.3.2 Continue upgrades and implementation of technology in case management and data collection systems |
| | | | 1.3.3 Implement an interface between public defender case management system and Court Administration to increase efficiency in both systems |
| | | 1.4 Increase public defender population to provide adequate representation and decrease case loads | 1.4.1 Obtain funding to hire additional public defenders to provide representation in all magistrate courts as required by statute |
| | | | 1.4.2 Obtain funding to hire additional public defenders to decrease case load from current average of 565 cases per public defender |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-------------------------------|--|------------------------------------|--------------|---------------|------|---------------|-----------------------------|--------------|---------------|------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ 125,220 | \$ - | \$ - | \$ - | \$ 125,220 | \$ 125,220 | \$ - | \$ - | \$ - | \$ 125,220 |
| | Classified Positions..... | \$ 305,746 | \$ - | \$ 135,245 | \$ - | \$ 440,991 | \$ 409,214 | \$ - | \$ 135,245 | \$ - | \$ 544,459 |
| | Other Personal Services..... | \$ 1,234 | \$ - | \$ - | \$ - | \$ 1,234 | \$ 1,234 | \$ - | \$ - | \$ - | \$ 1,234 |
| | Other Operating..... | \$ - | \$ 50,000 | \$ 250,000 | \$ - | \$ 300,000 | \$ - | \$ 50,000 | \$ 250,000 | \$ - | \$ 300,000 |
| | Training and Professional Development..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 220,000 | \$ 32,000 | \$ - | \$ 252,000 |
| | Death Penalty Trial Fund..... | \$ - | \$ - | \$ 2,500,000 | \$ - | \$ 2,500,000 | \$ - | \$ - | \$ 2,500,000 | \$ - | \$ 2,500,000 |
| | Conflict Fund..... | \$ - | \$ - | \$ 2,500,000 | \$ - | \$ 2,500,000 | \$ - | \$ - | \$ 2,500,000 | \$ - | \$ 2,500,000 |
| | Legal Aid Funding..... | \$ - | \$ - | \$ 1,700,000 | \$ - | \$ 1,700,000 | \$ - | \$ - | \$ 1,700,000 | \$ - | \$ 1,700,000 |
| | Rule 608 Appointment Fund..... | \$ 7,050,000 | \$ - | \$ - | \$ - | \$ 7,050,000 | \$ 7,050,000 | \$ - | \$ - | \$ - | \$ 7,050,000 |
| | Court Fine Assessment..... | \$ - | \$ - | \$ 1,315,132 | \$ - | \$ 1,315,132 | \$ - | \$ - | \$ 1,315,132 | \$ - | \$ 1,315,132 |
| | Total: | \$ 7,482,200 | \$ 50,000 | \$ 8,400,377 | \$ - | \$ 15,932,577 | \$ 7,585,668 | \$ 270,000 | \$ 8,432,377 | \$ - | \$ 16,288,045 |
| II. Appellate Defense | | | | | | | | | | | |
| | Classified Positions..... | \$ 750,034 | \$ - | \$ 243,843 | \$ - | \$ 993,877 | \$ 750,034 | \$ - | \$ 243,843 | \$ - | \$ 993,877 |
| | Other Operating..... | \$ - | \$ 302,600 | \$ - | \$ - | \$ 302,600 | \$ - | \$ 302,600 | \$ - | \$ - | \$ 302,600 |
| | Total: | \$ 750,034 | \$ 302,600 | \$ 243,843 | \$ - | \$ 1,296,477 | \$ 750,034 | \$ 302,600 | \$ 243,843 | \$ - | \$ 1,296,477 |
| III. Circuit Public Defenders | | | | | | | | | | | |
| | Circuit Public Def..... | \$ 2,147,542 | \$ - | \$ - | \$ - | \$ 2,147,542 | \$ 2,147,542 | \$ - | \$ - | \$ - | \$ 2,147,542 |
| | Unclassified Positions..... | \$ 405,985 | \$ - | \$ - | \$ - | \$ 405,985 | \$ 405,985 | \$ - | \$ - | \$ - | \$ 405,985 |
| | Other Operating..... | \$ 96,000 | \$ - | \$ - | \$ - | \$ 96,000 | \$ 96,000 | \$ - | \$ - | \$ - | \$ 96,000 |
| | Defense of Indigents per Capita..... | \$ 6,039,550 | \$ 900,000 | \$ 3,273,052 | \$ - | \$ 10,212,602 | \$ 7,059,550 | \$ 900,000 | \$ 3,273,052 | \$ - | \$ 11,232,602 |
| | DUI Defense..... | \$ 976,593 | \$ - | \$ - | \$ - | \$ 976,593 | \$ 976,593 | \$ - | \$ - | \$ - | \$ 976,593 |
| | Criminal Domestic Violence..... | \$ 1,377,185 | \$ - | \$ - | \$ - | \$ 1,377,185 | \$ 1,377,185 | \$ - | \$ - | \$ - | \$ 1,377,185 |
| | Total: | \$ 11,042,855 | \$ 900,000 | \$ 3,273,052 | \$ - | \$ 15,215,907 | \$ 12,062,855 | \$ 900,000 | \$ 3,273,052 | \$ - | \$ 16,235,907 |
| IV. Death Penalty Division | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ - | \$ 296,000 | \$ - | \$ 296,000 | \$ - | \$ - | \$ 296,000 | \$ - | \$ 296,000 |
| | Other Operating..... | \$ - | \$ - | \$ 115,200 | \$ - | \$ 115,200 | \$ - | \$ - | \$ 115,200 | \$ - | \$ 115,200 |
| | Total: | \$ - | \$ - | \$ 411,200 | \$ - | \$ 411,200 | \$ - | \$ - | \$ 411,200 | \$ - | \$ 411,200 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,927,720 | \$ - | \$ 88,800 | \$ - | \$ 2,016,520 | \$ 1,968,972 | \$ - | \$ 88,800 | \$ - | \$ 2,057,772 |
| | Total: | \$ 1,927,720 | \$ - | \$ 88,800 | \$ - | \$ 2,016,520 | \$ 1,968,972 | \$ - | \$ 88,800 | \$ - | \$ 2,057,772 |
| | Agency Total: | \$ 21,202,809 | \$ 1,252,600 | \$ 12,417,272 | \$ - | \$ 34,872,681 | \$ 22,367,529 | \$ 1,472,600 | \$ 12,449,272 | \$ - | \$ 36,289,401 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-------------------------------|--|-----------------------------------|--------|------------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 103,468 | 33.8% | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 103,468 | 23.5% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Training and Professional Development..... | \$ - | -- | \$ 220,000 | -- | \$ 32,000 | -- | \$ - | -- | \$ 252,000 | -- |
| | Death Penalty Trial Fund..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Conflict Fund..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Legal Aid Funding..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Rule 608 Appointment Fund..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Court Fine Assessment..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 103,468 | 1.4% | \$ 220,000 | 440.0% | \$ 32,000 | 0.4% | \$ - | -- | \$ 355,468 | 2.2% |
| II. Appellate Defense | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| III. Circuit Public Defenders | | | | | | | | | | | |
| | Circuit Public Def..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Defense of Indigents per Capita..... | \$ 1,020,000 | 16.9% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 1,020,000 | 10.0% |
| | DUI Defense..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Criminal Domestic Violence..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 1,020,000 | 9.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 1,020,000 | 6.7% |
| IV. Death Penalty Division | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 41,252 | 2.1% | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 41,252 | 2.0% |
| | Total: | \$ 41,252 | 2.1% | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 41,252 | 2.0% |
| | Agency Total: | \$ 1,164,720 | 5.5% | \$ 220,000 | 17.6% | \$ 32,000 | 0.3% | \$ - | -- | \$ 1,416,720 | 4.1% |

State Law Enforcement Division

The primary mission of SLED is to provide quality manpower and technical assistance to all law enforcement agencies and to conduct professional investigations on behalf of the State, for the purpose of solving crime and promoting public order in South Carolina.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Augmenting the agency's investigative capacity with the addition of 11 agents
 - 4 regional investigators, 2 vulnerable adult agents, 1 special victims staff (\$503,550 recurring and \$321,960 nonrecurring).
 - 2 arson investigators (\$153,378 recurring, \$108,140 nonrecurring).
 - 2 forensic criminalists (\$158,274 recurring, \$63,325 nonrecurring).
 - \$424,830 for law enforcement rank reclassification.
- ✿ \$900,000 in recurring support to regularly replace law enforcement vehicles.
- ✿ An additional \$90,000 to support DNA sample collection statewide.
- ✿ Supporting agency information security and technology infrastructure improvements with \$479,543 recurring support for hardware and software refreshes.
- ✿ A one-time allocation of \$270,000 from the Capital Reserve Fund for Automated Fingerprint Identification System (AFIS) hardware.


MASTER SETTLEMENT AGREEMENT (TOBACCO)

| | | |
|----------------------|----|---------|
| Diligent Enforcement | \$ | 450,000 |
|----------------------|----|---------|

CAPITAL RESERVE FUND

| | | |
|---|----|---------|
| Arson Personnel Equipment | \$ | 108,140 |
| Investigation Personnel Equipment | \$ | 321,960 |
| Forensics Personnel Equipment | \$ | 63,325 |
| Automated Fingerprint Identification System (AFIS) Hardware | \$ | 270,000 |

Provisos

 There are 22 provisos in this section; the budget proposes to codify 5.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 62.1 | Special Account Carry Forward |
| Codify | <i>This proviso establishes a special fund to receive donations and the proceeds of court orders and permits those funds to be carried forward.</i> |
| 62.4 | Match for Federal Grants Carry Forward |
| Codify | <i>This proviso permits state funds appropriated to serve as match for federal funds to be carried forward and used for the same purpose.</i> |
| 62.8 | Meals in Emergency Operations |
| Codify | <i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the state's first responders.</i> |
| 62.15 | Monies Associated with Illegal Gaming Devices |
| Codify | <i>This proviso authorizes SLED to carry forward and expend funds associated with illegal gaming devices, once a court has ordered the destruction of those devices and awarded the associated funds.</i> |
| 62.22 | Mandatory Meth Lab Reporting |
| Codify | <i>This proviso establishes that if municipal, county, or state governmental entities locate, find, or seize a methamphetamine lab within the State, such entity is required to report the incident within three business days to the State Law Enforcement Division. If such an entity fails to report the lab to the State Law Enforcement Division within three days, they become ineligible to receive public safety grants funded through the South Carolina Public Safety Coordinating Council. This proviso should be codified.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES | | | | |
|--------|---|------------|--|-------|--|-------|--|
| GOAL 1 | Provide Law Enforcement Agencies with quality manpower and technical assistance for the purpose of solving crime and promoting public order | 1.1 | Conduct quality investigations of criminal activity | 1.1.1 | Recruit additional investigative agents to provide support and reduce backlog | | |
| | | | | 1.1.2 | Participate in local, state, and federal law enforcement initiatives to identify and employ identified best practices | | |
| | | | | 1.1.3 | Procure state-of-the-art equipment, where practicable, to enhance services to law enforcement partners | | |
| | | | | 1.1.4 | Maintain certifications in law enforcement and specialized skills | | |
| | | | | 1.1.5 | Replace 20% of current vehicle fleet | | |
| | | 1.2 | Coordinate state counter-terrorism efforts | 1.2.1 | Assist local and county agencies with fire investigations | | |
| 1.2.2 | Coordinate with the FBI in establishing a national standard for underwater hazardous devices countermeasures | | | | | | |
| GOAL 1 | Provide Law Enforcement Agencies with quality manpower and technical assistance for the purpose of solving crime and promoting public order | 1.2 | Coordinate state counter-terrorism efforts | 1.2.3 | Complete an initial draft of the SC Terrorism Prevention and Protection plan and WMD Operating Guidelines | | |
| | | | | 1.2.4 | Continue delivery of the Advanced Active Shooter Instructors Class | | |
| | | | | 1.2.5 | Provide and participate in explosive related training for bomb techs at the federal, state and local levels | | |
| | | | | 1.2.6 | Remain response ready for assistance by the Aviation Unit and SWAT Team. | | |
| | | | | 1.2.7 | Work with local law enforcement across the state on various security details such as Memorial Bike Week, Presidential visits and conferences | | |
| | | | | 1.2.8 | Coordinate with the SC Emergency Management Division on Hurricane plan, catastrophic event planning, terrorism operations plan and earthquake plan | | |
| | | | | 1.2.9 | Perform a 2014 Threat, Hazard and Risk Assessment of South Carolina | | |
| | | | | 1.3 | Improve Customer Service in Regulatory through user friendly technology, automation and wait time reduction | 1.3.1 | Automate the CWP application and renewal process |
| | | | | | | 1.3.2 | Automate the Security Company and Private Investigator application and renewal process |
| | | 1.3.3 | Maintain timely and accurate data in the NICS index on mental health adjudications for query by Federal Firearms license holders, gun dealers, and also for revocation of CWPs | | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|---|------------|---|
| GOAL 2 | Operate a Premier Forensics Laboratory for local law enforcement agencies | 2.1 | Achieve International Organization of Standards (ISO) 17025 Accreditation under the new American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB)-International Program |
| | | | 2.1.1 Update Training, Procedural, Operating and Quality Control Manuals |
| | | 2.2 | 2.1.2 Preparation for the successful completion of an on-site evaluation |
| | | | Evaluate processes to assist with backlog and turn-around time reduction to better meet the needs of our customers |
| | | 2.3 | 2.2.1 Improve customer service delivery through creative time-reduction strategies |
| | | | 2.2.2 Procure state-of-the-art technology to replace outdated forensic equipment |
| GOAL 3 | Operation of a central statewide criminal justice information system to support law enforcement | 3.1 | 2.3.1 Obtain certification in specialized fields of investigation for Latent Prints and Crime Scene agents |
| | | | 2.3.2 Obtain professional certification for Forensic Toxicologists |
| | | | 3.1.1 Upgrade Automated Fingerprint Identification System (AFIS) |
| | | | 3.1.2 Upgrade the Facial Recognition Criminal system |
| | | | 3.1.3 Upgrade SLED CATCH program for online criminal history payments |
| | | | 3.1.4 Establish the capability of the National Law Enforcement Telecommunication System (NLETS) to query against the OffenderWatch data |
| | | 3.2 | 3.1.5 Promote increased SCIEx replication |
| | | | 3.1.6 Promote agencies to submit livescan images |
| | | | 3.2.1 Implement multi-factor identification for increased security |
| | | | 3.2.2 Successfully prepare the CJIS division and local law enforcement for the 2016 National Crime Information Center (NCIC) Audit |
| | | | 3.2.3 Deploy a FBI compliant NCIC web-based client for local law enforcement access |
| | | | 3.2.4 Conduct regional training classes on the SC Incident Based Reporting System (SCIBRS) requirements |
| | | | 3.2.5 Replace twenty five percent of technology equipment to comply with state security policy requirements |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---------------------------|-------------------------------------|------------------------------------|---------------|------|---------------|----------------|-----------------------------|---------------|------|---------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Chief..... | \$ 155,150 | \$ - | \$ - | \$ - | \$ 155,150 | \$ 155,150 | \$ - | \$ - | \$ - | \$ 155,150 |
| | Classified Positions..... | \$ 1,840,203 | \$ 75,000 | \$ - | \$ - | \$ 1,915,203 | \$ 1,925,114 | \$ 49,000 | \$ - | \$ - | \$ 1,974,114 |
| | Other Personal Services..... | \$ - | \$ 360,000 | \$ - | \$ - | \$ 360,000 | \$ 5,000 | \$ 265,000 | \$ - | \$ - | \$ 270,000 |
| | Other Operating..... | \$ - | \$ 488,842 | \$ - | \$ - | \$ 488,842 | \$ 130,240 | \$ 488,842 | \$ - | \$ - | \$ 619,082 |
| | Total: | \$ 1,995,353 | \$ 923,842 | \$ - | \$ - | \$ 2,919,195 | \$ 2,215,504 | \$ 802,842 | \$ - | \$ - | \$ 3,018,346 |
| II. Programs and Services | | | | | | | | | | | |
| A. Investigative Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 10,424,956 | \$ 537,320 | \$ - | \$ - | \$ 10,962,276 | \$ 10,839,882 | \$ 771,270 | \$ - | \$ - | \$ 11,611,152 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| | Other Personal Services..... | \$ 360,203 | \$ 157,602 | \$ - | \$ 11,793 | \$ 529,598 | \$ 338,226 | \$ 163,552 | \$ - | \$ 11,793 | \$ 513,571 |
| | Other Operating..... | \$ 1,059,012 | \$ 6,404,848 | \$ - | \$ 497,297 | \$ 7,961,157 | \$ 1,890,820 | \$ 5,574,953 | \$ - | \$ 1,162,297 | \$ 8,628,070 |
| | Agent Operations..... | \$ 92,625 | \$ - | \$ - | \$ - | \$ 92,625 | \$ 92,625 | \$ - | \$ - | \$ - | \$ 92,625 |
| | Meth Lab Clean-up..... | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 1,500,000 |
| | Total: | \$ 13,436,796 | \$ 7,099,770 | \$ - | \$ 509,090 | \$ 21,045,656 | \$ 14,961,553 | \$ 6,509,775 | \$ - | \$ 1,174,090 | \$ 22,645,418 |
| B. Forensic Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 4,783,868 | \$ 475,000 | \$ - | \$ - | \$ 5,258,868 | \$ 4,964,910 | \$ 534,700 | \$ - | \$ - | \$ 5,499,610 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90,000 | \$ - | \$ - | \$ - | \$ 90,000 |
| | Other Personal Services..... | \$ 165,302 | \$ 425,000 | \$ - | \$ 509,000 | \$ 1,099,302 | \$ 172,962 | \$ 316,000 | \$ - | \$ 959,000 | \$ 1,447,962 |
| | Other Operating..... | \$ 507,154 | \$ 1,247,961 | \$ - | \$ 2,268,954 | \$ 4,024,069 | \$ 580,210 | \$ 1,247,961 | \$ - | \$ 2,268,954 | \$ 4,097,125 |
| | DNA Database Program..... | \$ - | \$ 370,000 | \$ - | \$ - | \$ 370,000 | \$ - | \$ 370,000 | \$ - | \$ - | \$ 370,000 |
| | Breathtesting Site Videotaping..... | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 |
| | Implied Consent..... | \$ 89,855 | \$ - | \$ - | \$ - | \$ 89,855 | \$ 89,855 | \$ - | \$ - | \$ - | \$ 89,855 |
| | Case Services..... | \$ 6,000 | \$ - | \$ - | \$ - | \$ 6,000 | \$ 6,000 | \$ - | \$ - | \$ - | \$ 6,000 |
| | Total: | \$ 5,552,179 | \$ 2,767,961 | \$ - | \$ 2,777,954 | \$ 11,098,094 | \$ 5,903,937 | \$ 2,718,661 | \$ - | \$ 3,227,954 | \$ 11,850,552 |
| C. Data Center | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,083,923 | \$ - | \$ - | \$ - | \$ 2,083,923 | \$ 2,131,503 | \$ - | \$ - | \$ - | \$ 2,131,503 |
| | Other Personal Services..... | \$ 96,601 | \$ 60,000 | \$ - | \$ 135,000 | \$ 291,601 | \$ 96,601 | \$ 49,000 | \$ - | \$ 135,000 | \$ 280,601 |
| | Other Operating..... | \$ 48,550 | \$ 3,226,092 | \$ - | \$ 370,000 | \$ 3,644,642 | \$ 520,123 | \$ 4,355,987 | \$ - | \$ 1,145,000 | \$ 6,021,110 |
| | Total: | \$ 2,229,074 | \$ 3,286,092 | \$ - | \$ 505,000 | \$ 6,020,166 | \$ 2,748,227 | \$ 4,404,987 | \$ - | \$ 1,280,000 | \$ 8,433,214 |
| D. Regulatory | | | | | | | | | | | |
| | Classified Positions..... | \$ 710,731 | \$ 1,054,906 | \$ - | \$ - | \$ 1,765,637 | \$ 757,897 | \$ 1,092,598 | \$ - | \$ - | \$ 1,850,495 |
| | Other Personal Services..... | \$ 194,112 | \$ 346,015 | \$ - | \$ 226,800 | \$ 766,927 | \$ 194,112 | \$ 326,515 | \$ - | \$ 226,800 | \$ 747,427 |
| | Other Operating..... | \$ 483,250 | \$ 1,093,942 | \$ - | \$ 94,504 | \$ 1,671,696 | \$ 172,640 | \$ 1,046,526 | \$ - | \$ 344,504 | \$ 1,563,670 |
| | Total: | \$ 1,388,093 | \$ 2,494,863 | \$ - | \$ 321,304 | \$ 4,204,260 | \$ 1,124,649 | \$ 2,465,639 | \$ - | \$ 571,304 | \$ 4,161,592 |
| E. Homeland Security | | | | | | | | | | | |
| | Classified Positions..... | \$ 121,420 | \$ - | \$ - | \$ 130,020 | \$ 251,440 | \$ 124,996 | \$ - | \$ - | \$ 130,020 | \$ 255,016 |
| | Other Personal Services..... | \$ 8,841 | \$ - | \$ - | \$ 551,477 | \$ 560,318 | \$ 8,841 | \$ - | \$ - | \$ 535,342 | \$ 544,183 |
| | Other Operating..... | \$ - | \$ 36,745 | \$ - | \$ 155,686 | \$ 192,431 | \$ 30,800 | \$ 36,745 | \$ - | \$ 752,107 | \$ 819,652 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ 3,640,450 | \$ 3,640,450 | \$ - | \$ - | \$ - | \$ 1,614,177 | \$ 1,614,177 |
| | Allocations to Counties..... | \$ - | \$ - | \$ - | \$ 8,988,493 | \$ 8,988,493 | \$ - | \$ - | \$ - | \$ 6,488,493 | \$ 6,488,493 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 9,240,679 | \$ 9,240,679 | \$ - | \$ - | \$ - | \$ 4,332,180 | \$ 4,332,180 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ 4,440,968 | \$ 4,440,968 | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ 1,000,000 |
| | Total: | \$ 130,261 | \$ 36,745 | \$ - | \$ 27,147,773 | \$ 27,314,779 | \$ 164,637 | \$ 36,745 | \$ - | \$ 14,852,319 | \$ 15,053,701 |
| G. CJIS/Fusion Center | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,878,829 | \$ 990,000 | \$ - | \$ - | \$ 3,868,829 | \$ 2,965,877 | \$ 1,080,524 | \$ - | \$ - | \$ 4,046,401 |
| | Other Personal Services..... | \$ 47,629 | \$ 751,385 | \$ - | \$ 353,297 | \$ 1,152,311 | \$ 57,629 | \$ 574,385 | \$ - | \$ 368,297 | \$ 1,000,311 |
| | Other Operating..... | \$ 232,651 | \$ 2,020,076 | \$ - | \$ 1,222,119 | \$ 3,474,846 | \$ 337,077 | \$ 1,720,076 | \$ - | \$ 1,222,119 | \$ 3,279,272 |
| | Amber Alert..... | \$ 53,622 | \$ - | \$ - | \$ - | \$ 53,622 | \$ 58,795 | \$ - | \$ - | \$ - | \$ 58,795 |
| | Total: | \$ 3,212,731 | \$ 3,761,461 | \$ - | \$ 1,575,416 | \$ 8,549,608 | \$ 3,419,378 | \$ 3,374,985 | \$ - | \$ 1,590,416 | \$ 8,384,779 |
| H. Counter-Terrorism | | | | | | | | | | | |
| | Classified Positions..... | \$ 3,146,567 | \$ 45,000 | \$ - | \$ - | \$ 3,191,567 | \$ 3,247,454 | \$ 43,000 | \$ - | \$ - | \$ 3,290,454 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90,000 | \$ - | \$ - | \$ - | \$ 90,000 |
| | Other Personal Services..... | \$ 191,391 | \$ 125,000 | \$ - | \$ 20,000 | \$ 336,391 | \$ 220,669 | \$ 69,000 | \$ - | \$ 20,000 | \$ 309,669 |
| | Other Operating..... | \$ 200,000 | \$ 1,415,122 | \$ - | \$ 2,827,765 | \$ 4,442,887 | \$ 491,740 | \$ 1,415,122 | \$ - | \$ 1,577,765 | \$ 3,484,627 |
| | Total: | \$ 3,537,958 | \$ 1,585,122 | \$ - | \$ 2,847,765 | \$ 7,970,845 | \$ 4,049,863 | \$ 1,527,122 | \$ - | \$ 1,597,765 | \$ 7,174,750 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 8,998,997 | \$ 1,592,189 | \$ - | \$ 584,152 | \$ 11,175,338 | \$ 9,506,375 | \$ 1,707,289 | \$ - | \$ 706,152 | \$ 11,919,816 |
| | Total: | \$ 8,998,997 | \$ 1,592,189 | \$ - | \$ 584,152 | \$ 11,175,338 | \$ 9,506,375 | \$ 1,707,289 | \$ - | \$ 706,152 | \$ 11,919,816 |
| Agency Total: | | | | | | | | | | | |
| | | \$ 40,481,442 | \$ 23,548,045 | \$ - | \$ 36,268,454 | \$ 100,297,941 | \$ 44,094,123 | \$ 23,548,045 | \$ - | \$ 25,000,000 | \$ 92,642,168 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|-------------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|-----------------|--------|-----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Chief..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 84,911 | 4.6% | \$ (26,000) | -34.7% | \$ - | -- | \$ - | -- | \$ 58,911 | 3.1% |
| | Other Personal Services..... | \$ 5,000 | -- | \$ (95,000) | -26.4% | \$ - | -- | \$ - | -- | \$ (90,000) | -25.0% |
| | Other Operating..... | \$ 130,240 | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 130,240 | 26.6% |
| | Total: | \$ 220,151 | 11.0% | \$ (121,000) | -13.1% | \$ - | -- | \$ - | -- | \$ 99,151 | 3.4% |
| II. Programs and Services | | | | | | | | | | | |
| A. Investigative Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 414,926 | 4.0% | \$ 233,950 | 43.5% | \$ - | -- | \$ - | -- | \$ 648,876 | 5.9% |
| | New Positions - Classified..... | \$ 300,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 300,000 | -- |
| | Other Personal Services..... | \$ (21,977) | -6.1% | \$ 5,950 | 3.8% | \$ - | -- | \$ - | 0.0% | \$ (16,027) | -3.0% |
| | Other Operating..... | \$ 831,808 | 78.5% | \$ (829,895) | -13.0% | \$ - | -- | \$ 665,000 | 133.7% | \$ 666,913 | 8.4% |
| | Agent Operations..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Meth Lab Clean-up..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 1,524,757 | 11.3% | \$ (589,995) | -8.3% | \$ - | -- | \$ 665,000 | 130.6% | \$ 1,599,762 | 7.6% |
| B. Forensic Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 181,042 | 3.8% | \$ 59,700 | 12.6% | \$ - | -- | \$ - | -- | \$ 240,742 | 4.6% |
| | New Positions - Classified..... | \$ 90,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 90,000 | -- |
| | Other Personal Services..... | \$ 7,660 | 4.6% | \$ (109,000) | -25.6% | \$ - | -- | \$ 450,000 | 88.4% | \$ 348,660 | 31.7% |
| | Other Operating..... | \$ 73,056 | 14.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 73,056 | 1.8% |
| | DNA Database Program..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Breathtesting Site Videotaping..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Implied Consent..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 351,758 | 6.3% | \$ (49,300) | -1.8% | \$ - | -- | \$ 450,000 | 16.2% | \$ 752,458 | 6.8% |
| C. Data Center | | | | | | | | | | | |
| | Classified Positions..... | \$ 47,580 | 2.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 47,580 | 2.3% |
| | Other Personal Services..... | \$ - | 0.0% | \$ (11,000) | -18.3% | \$ - | -- | \$ - | 0.0% | \$ (11,000) | -3.8% |
| | Other Operating..... | \$ 471,573 | 971.3% | \$ 1,129,895 | 35.0% | \$ - | -- | \$ 775,000 | 209.5% | \$ 2,376,468 | 65.2% |
| | Total: | \$ 519,153 | 23.3% | \$ 1,118,895 | 34.0% | \$ - | -- | \$ 775,000 | 153.5% | \$ 2,413,048 | 40.1% |
| D. Regulatory | | | | | | | | | | | |
| | Classified Positions..... | \$ 47,166 | 6.6% | \$ 37,692 | 3.6% | \$ - | -- | \$ - | -- | \$ 84,858 | 4.8% |
| | Other Personal Services..... | \$ - | 0.0% | \$ (19,500) | -5.6% | \$ - | -- | \$ - | 0.0% | \$ (19,500) | -2.5% |
| | Other Operating..... | \$ (310,610) | -64.3% | \$ (47,416) | -4.3% | \$ - | -- | \$ 250,000 | 264.5% | \$ (108,026) | -6.5% |
| | Total: | \$ (263,444) | -19.0% | \$ (29,224) | -1.2% | \$ - | -- | \$ 250,000 | 77.8% | \$ (42,668) | -1.0% |
| E. Homeland Security | | | | | | | | | | | |
| | Classified Positions..... | \$ 3,576 | 2.9% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 3,576 | 1.4% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (16,135) | -2.9% | \$ (16,135) | -2.9% |
| | Other Operating..... | \$ 30,800 | -- | \$ - | 0.0% | \$ - | -- | \$ 596,421 | 383.1% | \$ 627,221 | 325.9% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (2,026,273) | -55.7% | \$ (2,026,273) | -55.7% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (2,500,000) | -27.8% | \$ (2,500,000) | -27.8% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (4,908,499) | -53.1% | \$ (4,908,499) | -53.1% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (3,440,968) | -77.5% | \$ (3,440,968) | -77.5% |
| | Total: | \$ 34,376 | 26.4% | \$ - | 0.0% | \$ - | -- | \$ (12,295,454) | -45.3% | \$ (12,261,078) | -44.9% |
| G. CJIS/Fusion Center | | | | | | | | | | | |
| | Classified Positions..... | \$ 87,048 | 3.0% | \$ 90,524 | 9.1% | \$ - | -- | \$ - | -- | \$ 177,572 | 4.6% |
| | Other Personal Services..... | \$ 10,000 | 21.0% | \$ (177,000) | -23.6% | \$ - | -- | \$ 15,000 | 4.2% | \$ (152,000) | -13.2% |
| | Other Operating..... | \$ 104,426 | 44.9% | \$ (300,000) | -14.9% | \$ - | -- | \$ - | 0.0% | \$ (195,574) | -5.6% |
| | Amber Alert..... | \$ 5,173 | 9.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 5,173 | 9.6% |
| | Total: | \$ 206,647 | 6.4% | \$ (386,476) | -10.3% | \$ - | -- | \$ 15,000 | 1.0% | \$ (164,829) | -1.9% |
| H. Counter-Terrorism | | | | | | | | | | | |
| | Classified Positions..... | \$ 100,887 | 3.2% | \$ (2,000) | -4.4% | \$ - | -- | \$ - | -- | \$ 98,887 | 3.1% |
| | New Positions - Classified..... | \$ 90,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 90,000 | -- |
| | Other Personal Services..... | \$ 29,278 | 15.3% | \$ (56,000) | -44.8% | \$ - | -- | \$ - | 0.0% | \$ (26,722) | -7.9% |
| | Other Operating..... | \$ 291,740 | 145.9% | \$ - | 0.0% | \$ - | -- | \$ (1,250,000) | -44.2% | \$ (958,260) | -21.6% |
| | Total: | \$ 511,905 | 14.5% | \$ (58,000) | -3.7% | \$ - | -- | \$ (1,250,000) | -43.9% | \$ (796,095) | -10.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 507,378 | 5.6% | \$ 115,100 | 7.2% | \$ - | -- | \$ 122,000 | 20.9% | \$ 744,478 | 6.7% |
| | Total: | \$ 507,378 | 5.6% | \$ 115,100 | 7.2% | \$ - | -- | \$ 122,000 | 20.9% | \$ 744,478 | 6.7% |
| Agency Total: | | \$ 3,612,681 | 8.9% | \$ - | 0.0% | \$ - | -- | \$ (11,268,454) | -31.1% | \$ (7,655,773) | -7.6% |

Department of Public Safety

South Carolina Department of Public Safety's (SCDPS) vision is to ensure that this agency is setting the standard for public safety excellence as a cohesive team by making South Carolina a safer place to live, work, and visit through protection, education, and service. Embedded within SCDPS' efforts and initiatives to be of service to the public are the SCDPS' core values: Integrity, Excellence, Accountability, and Leadership.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ That health and pay plan allocations be distributed as recommended by the agency.
- ✿ An additional \$953,260 for trooper reclassification.
- ✿ \$1,350,000 in recurring support to replace law enforcement vehicles.
- ✿ A total of \$400,000 for law enforcement equipment (\$100,000 recurring for Tasers and \$300,000 nonrecurring for body armor).
- ✿ Adding \$96,685 for two public safety officers for the capital complex.
- ✿ Funding information security and technology infrastructure improvements:
 - \$220,000 to establish a continuity of operations plan site.
 - \$160,407 for information security staff.
- ✿ Improving field office security and access control with a one-time allocation of \$231,000 from the Capital Reserve Fund.

| CAPITAL RESERVE FUND | | |
|------------------------------------|----|---------|
| Body Armor Replacement | \$ | 300,000 |
| Field Office Access Control | \$ | 231,000 |
| Continuity of Operations Plan Site | \$ | 220,000 |

Provisos

- ✿ There are 6 provisos in this section; the budget proposes to delete 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 63.1 | Special Events Traffic Control |
| Delete | <i>The proviso prohibits the Highway Patrol from charging a fee for providing traffic control for special events, without the General Assembly's approval. The Highway Patrol estimates that these services currently cost the Department \$647,702 per year in increased overtime and other personnel costs, which is essentially a state subsidy for those events. In 2011, the City of Columbia began to receive reimbursement from the University of South Carolina for providing traffic control; elimination of this proviso would permit the state to begin to receive reimbursement for comparable work.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|-------------------------------|--|---|
| <u>GOAL 1</u> | Enhance Public/Officer Safety | <u>1.1</u> Protect the Public through Enforcement and Education | <u>1.1.1</u> Annually decrease traffic fatalities toward Target Zero |
| | | | <u>1.1.2</u> Decrease serious traffic injuries |
| | | | <u>1.1.3</u> Decrease the number of traffic collisions |
| | | | <u>1.1.4</u> To improve the administration of justice, enhance public safety, and judiciously allocate resources to the victims of crime service provider community |
| | | | <u>1.1.5</u> Annually decrease CMV fatality collisions per 100 million vehicle miles traveled |
| | | | <u>1.1.6</u> Annually decrease Motorcoach/Passenger fatality collisions per 100 million vehicle miles traveled |
| | | | <u>1.1.7</u> Annually decrease CMV collisions in top ten high collision corridors |
| | | | <u>1.1.8</u> Increase law enforcement officer safety |
| | | | <u>1.1.9</u> Increase seat belt use and see a reduction in unrestrained traffic fatalities |
| | | | <u>1.1.10</u> Informing the public of important traffic/safety matters through proactive media interviews and messaging |
| | | <u>1.2</u> Protect SCDPS Officers through Training and Resource Commitment | <u>1.2.1</u> Increase law enforcement officer safety |
| | | | <u>1.2.2</u> Improve the quality of TCO applicants |
| | | | <u>1.2.3</u> Assist South Carolina governmental agencies obtain a broader understanding of immigration laws and application |
| | | | <u>1.2.4</u> Reduce trooper trainee turnover |
| | | | <u>1.2.5</u> Train BPS officers on current emergency response plans |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 2 | Professional Development and Workforce Planning | 2.1 Attract, Recruit and Retain a Professional Workforce | 2.1.1 Increase the applicant pool of minorities |
| | | | 2.1.2 Offer free to low-cost health screenings to agency employees |
| | | | 2.1.3 Increase college graduate recruits |
| | | | 2.1.4 Increase law enforcement/civilian applicant pool |
| | | 2.2 Enhance Employee Development | 2.2.1 Identify/host training opportunities in Human Trafficking, Fraudulent Document Recognition and Identity Fraud |
| | | | 2.2.2 Develop training programs by utilizing PowerDMS and partnering with other agencies |
| | | | 2.2.3 Provide semi-annual collision reconstruction training; host collision reconstruction accreditation examinations |
| | | | 2.2.4 Conduct training for troopers on victim services and victims' rights |
| | | | 2.2.5 Conduct training for civilian employees |
| | | | 2.2.6 Conduct training on police tactics and protocols |
| | | 2.3 Enhance Leadership Development | 2.3.1 Increase the number of managers/supervisors trained in leadership and professionalism practices |
| | | | 2.3.2 Provide training to managers and supervisors on employment law matters affecting the agency |
| GOAL 3 | The Appropriate Use of Technology | 3.1 Heighten Information Technology Security | 3.1.1 Achieve and maintain documented/assessed compliance with known information security requirements |
| | | | 3.1.2 Compliance with federal, state, and other requirements for information security |
| | | 3.2 Utilize Technology Sufficiently to Support SCDPS's Mission | 3.2.1 Increase traffic to DPS social media sites to communicate safety messages to the media/public |
| | | | 3.2.2 An increase in the use of DPS' social media (traffic and safety information) |
| | | | 3.2.3 Increase visits to the DPS web page by the media/public to gain important traffic/safety information |
| | | | 3.2.4 Delivery of efficient technology solutions and services |

| | | STRATEGIES | OBJECTIVES |
|--------|-----------------------------------|--|--|
| GOAL 3 | The Appropriate Use of Technology | 3.2 Utilize Technology Sufficiently to Support SCDPS's Mission | 3.2.5 Maximize the availability of core computing systems through lifecycle management |
| | | | 3.2.6 Improve law enforcement efficiency in emergency evacuations/traffic management during hurricanes |
| | | | 3.2.7 Support collision analysis and trends |
| GOAL 4 | Quality Customer Service Delivery | 4.1 Ensure Continuous Improvement of Customer Service/Respond to Information Needs of the Public | 4.1.1 Decrease the number of criminal related offenses involving illegal foreign nationals |
| | | | 4.1.2 Enhance working relationships associated with victim services |
| | | | 4.1.3 An increase in the use of DPS's social media (traffic and safety information) |
| | | | 4.1.4 Increase visits to the DPS web page by the media/public to gain important traffic/safety information |
| | | | 4.1.5 Enhance MAITS product quality and delivery |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|----------------------------------|------------------------------------|------------------------------------|---------------|--------------|---------------|----------------|-----------------------------|---------------|--------------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 122,408 | \$ 30,602 | \$ - | \$ - | \$ 153,010 | \$ 122,408 | \$ 30,602 | \$ - | \$ - | \$ 153,010 |
| | Classified Positions..... | \$ 3,597,163 | \$ 205,000 | \$ - | \$ - | \$ 3,802,163 | \$ 3,790,106 | \$ 205,000 | \$ - | \$ - | \$ 3,995,106 |
| | Other Personal Services..... | \$ 164,700 | \$ 92,561 | \$ - | \$ - | \$ 257,261 | \$ 164,700 | \$ 92,561 | \$ - | \$ - | \$ 257,261 |
| | Other Operating..... | \$ 37,481 | \$ 2,117,398 | \$ - | \$ - | \$ 2,154,879 | \$ 37,481 | \$ 2,117,398 | \$ - | \$ - | \$ 2,154,879 |
| | Debt Service..... | \$ - | \$ 2,337,625 | \$ - | \$ - | \$ 2,337,625 | \$ - | \$ 2,337,625 | \$ - | \$ - | \$ 2,337,625 |
| | Total: | \$ 3,921,752 | \$ 4,783,186 | \$ - | \$ - | \$ 8,704,938 | \$ 4,114,695 | \$ 4,783,186 | \$ - | \$ - | \$ 8,897,881 |
| II. Programs and Services | | | | | | | | | | | |
| A.1. Highway Patrol | | | | | | | | | | | |
| | Classified Positions..... | \$ 41,442,653 | \$ 3,741,575 | \$ 164,028 | \$ - | \$ 45,348,256 | \$ 42,952,406 | \$ 3,741,575 | \$ 229,028 | \$ - | \$ 46,923,009 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,036,562 | \$ - | \$ - | \$ 1,036,562 |
| | Unclassified Positions..... | \$ 114,798 | \$ - | \$ - | \$ - | \$ 114,798 | \$ 117,092 | \$ - | \$ - | \$ - | \$ 117,092 |
| | Other Personal Services..... | \$ 906,160 | \$ 330,000 | \$ 1,397,675 | \$ - | \$ 2,633,835 | \$ 906,160 | \$ 330,000 | \$ 1,302,675 | \$ - | \$ 2,538,835 |
| | Other Operating..... | \$ 1,186,388 | \$ 20,156,595 | \$ 3,695,183 | \$ - | \$ 25,038,166 | \$ 2,636,388 | \$ 20,487,435 | \$ 3,695,183 | \$ - | \$ 26,819,006 |
| | Total: | \$ 43,649,999 | \$ 24,228,170 | \$ 5,256,886 | \$ - | \$ 73,135,055 | \$ 46,612,046 | \$ 25,595,572 | \$ 5,226,886 | \$ - | \$ 77,434,504 |
| A.2. Illegal Immigration | | | | | | | | | | | |
| | Classified Positions..... | \$ 418,180 | \$ - | \$ - | \$ - | \$ 418,180 | \$ 426,544 | \$ - | \$ - | \$ - | \$ 426,544 |
| | Other Operating..... | \$ 118,525 | \$ - | \$ - | \$ - | \$ 118,525 | \$ 118,525 | \$ - | \$ - | \$ - | \$ 118,525 |
| | Total: | \$ 536,705 | \$ - | \$ - | \$ - | \$ 536,705 | \$ 545,069 | \$ - | \$ - | \$ - | \$ 545,069 |
| B. State Transport Police | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,908,074 | \$ 2,117,937 | \$ - | \$ 1,596,814 | \$ 5,622,825 | \$ 1,946,237 | \$ 2,317,014 | \$ - | \$ 1,802,801 | \$ 6,066,052 |
| | Unclassified Positions..... | \$ 99,910 | \$ - | \$ - | \$ - | \$ 99,910 | \$ 101,908 | \$ - | \$ - | \$ - | \$ 101,908 |
| | Other Personal Services..... | \$ 25,000 | \$ 135,846 | \$ - | \$ 321,666 | \$ 482,512 | \$ 25,000 | \$ 93,202 | \$ - | \$ 256,921 | \$ 375,123 |
| | Other Operating..... | \$ - | \$ 2,881,651 | \$ - | \$ 800,942 | \$ 3,682,593 | \$ - | \$ 2,595,227 | \$ - | \$ 588,248 | \$ 3,183,475 |
| | Total: | \$ 2,032,984 | \$ 5,135,434 | \$ - | \$ 2,719,422 | \$ 9,887,840 | \$ 2,073,145 | \$ 5,005,443 | \$ - | \$ 2,647,970 | \$ 9,726,558 |
| C. Bureau of Protective Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,639,231 | \$ 937,598 | \$ - | \$ - | \$ 2,576,829 | \$ 1,735,017 | \$ 1,000,598 | \$ - | \$ - | \$ 2,735,615 |
| | Other Personal Services..... | \$ - | \$ 62,402 | \$ - | \$ - | \$ 62,402 | \$ - | \$ 62,402 | \$ - | \$ - | \$ 62,402 |
| | Other Operating..... | \$ - | \$ 18,930 | \$ - | \$ - | \$ 18,930 | \$ 7,225 | \$ 25,870 | \$ - | \$ - | \$ 33,095 |
| | Total: | \$ 1,639,231 | \$ 1,018,930 | \$ - | \$ - | \$ 2,658,161 | \$ 1,742,242 | \$ 1,088,870 | \$ - | \$ - | \$ 2,831,112 |
| D. Hall Of Fame | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 137,000 | \$ - | \$ - | \$ 137,000 | \$ - | \$ 137,000 | \$ - | \$ - | \$ 137,000 |
| | Other Operating..... | \$ - | \$ 126,000 | \$ - | \$ - | \$ 126,000 | \$ - | \$ 126,000 | \$ - | \$ - | \$ 126,000 |
| | Total: | \$ - | \$ 263,000 | \$ - | \$ - | \$ 263,000 | \$ - | \$ 263,000 | \$ - | \$ - | \$ 263,000 |
| E. Safety And Grants | | | | | | | | | | | |
| | Classified Positions..... | \$ 498,520 | \$ 108,500 | \$ - | \$ 1,283,339 | \$ 1,890,359 | \$ 508,490 | \$ 114,385 | \$ - | \$ 1,283,339 | \$ 1,906,214 |
| | Other Personal Services..... | \$ 3,000 | \$ 300,000 | \$ - | \$ 200,000 | \$ 503,000 | \$ 3,000 | \$ 288,780 | \$ - | \$ 200,000 | \$ 491,780 |
| | Other Operating..... | \$ 31,819 | \$ 1,343,560 | \$ - | \$ 5,651,800 | \$ 7,027,179 | \$ 31,819 | \$ 1,343,560 | \$ - | \$ 5,651,800 | \$ 7,027,179 |
| | Local Law Enforcement Grants..... | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| | Allocations to Municipalities..... | \$ - | \$ 50,000 | \$ - | \$ 3,346,800 | \$ 3,396,800 | \$ - | \$ 50,000 | \$ - | \$ 3,346,800 | \$ 3,396,800 |
| | Allocations to Counties..... | \$ - | \$ 50,000 | \$ - | \$ 4,245,153 | \$ 4,295,153 | \$ - | \$ 50,000 | \$ - | \$ 4,245,153 | \$ 4,295,153 |
| | Allocations to State Agencies..... | \$ - | \$ 100,000 | \$ - | \$ 4,566,000 | \$ 4,666,000 | \$ - | \$ 100,000 | \$ - | \$ 4,566,000 | \$ 4,666,000 |
| | Allocations to Other Entities..... | \$ - | \$ 475,000 | \$ - | \$ 7,240,000 | \$ 7,715,000 | \$ - | \$ 475,000 | \$ - | \$ 7,240,000 | \$ 7,715,000 |
| | Total: | \$ 833,339 | \$ 2,427,060 | \$ - | \$ 26,533,092 | \$ 29,793,491 | \$ 843,309 | \$ 2,421,725 | \$ - | \$ 26,533,092 | \$ 29,798,126 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 21,152,424 | \$ 3,635,367 | \$ 440,000 | \$ 1,218,885 | \$ 26,446,676 | \$ 22,381,715 | \$ 4,232,509 | \$ 470,000 | \$ 1,290,337 | \$ 28,374,561 |
| | Total: | \$ 21,152,424 | \$ 3,635,367 | \$ 440,000 | \$ 1,218,885 | \$ 26,446,676 | \$ 22,381,715 | \$ 4,232,509 | \$ 470,000 | \$ 1,290,337 | \$ 28,374,561 |
| | Agency Total: | \$ 73,766,434 | \$ 41,491,147 | \$ 5,696,886 | \$ 30,471,399 | \$ 151,425,866 | \$ 78,312,221 | \$ 43,390,305 | \$ 5,696,886 | \$ 30,471,399 | \$ 157,870,811 |


| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|----------------------------------|------------------------------------|-----------------------------------|--------|--------------|----------|-------------|----------|--------------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 192,943 | 5.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 192,943 | 5.1% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Debt Service..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 192,943 | 4.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 192,943 | 2.2% |
| II. Programs and Services | | | | | | | | | | | |
| A.1. Highway Patrol | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,509,753 | 3.6% | \$ - | 0.0% | \$ 65,000 | 39.6% | \$ - | -- | \$ 1,574,753 | 3.5% |
| | New Positions - Classified..... | \$ - | -- | \$ 1,036,562 | -- | \$ - | -- | \$ - | -- | \$ 1,036,562 | -- |
| | Unclassified Positions..... | \$ 2,294 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,294 | 2.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ (95,000) | -6.8% | \$ - | -- | \$ (95,000) | -3.6% |
| | Other Operating..... | \$ 1,450,000 | 122.2% | \$ 330,840 | 1.6% | \$ - | 0.0% | \$ - | -- | \$ 1,780,840 | 7.1% |
| | Total: | \$ 2,962,047 | 6.8% | \$ 1,367,402 | 5.6% | \$ (30,000) | -0.6% | \$ - | -- | \$ 4,299,449 | 5.9% |
| A.2. Illegal Immigration | | | | | | | | | | | |
| | Classified Positions..... | \$ 8,364 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 8,364 | 2.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 8,364 | 1.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 8,364 | 1.6% |
| B. State Transport Police | | | | | | | | | | | |
| | Classified Positions..... | \$ 38,163 | 2.0% | \$ 199,077 | 9.4% | \$ - | -- | \$ 205,987 | 12.9% | \$ 443,227 | 7.9% |
| | Unclassified Positions..... | \$ 1,998 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,998 | 2.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ (42,644) | -31.4% | \$ - | -- | \$ (64,745) | -20.1% | \$ (107,389) | -22.3% |
| | Other Operating..... | \$ - | -- | \$ (286,424) | -9.9% | \$ - | -- | \$ (212,694) | -26.6% | \$ (499,118) | -13.6% |
| | Total: | \$ 40,161 | 2.0% | \$ (129,991) | -2.5% | \$ - | -- | \$ (71,452) | -2.6% | \$ (161,282) | -1.6% |
| C. Bureau of Protective Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 95,786 | 5.8% | \$ 63,000 | 6.7% | \$ - | -- | \$ - | -- | \$ 158,786 | 6.2% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 7,225 | -- | \$ 6,940 | 36.7% | \$ - | -- | \$ - | -- | \$ 14,165 | 74.8% |
| | Total: | \$ 103,011 | 6.3% | \$ 69,940 | 6.9% | \$ - | -- | \$ - | -- | \$ 172,951 | 6.5% |
| D. Hall Of Fame | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| E. Safety And Grants | | | | | | | | | | | |
| | Classified Positions..... | \$ 9,970 | 2.0% | \$ 5,885 | 5.4% | \$ - | -- | \$ - | 0.0% | \$ 15,855 | 0.8% |
| | Other Personal Services..... | \$ - | 0.0% | \$ (11,220) | -3.7% | \$ - | -- | \$ - | 0.0% | \$ (11,220) | -2.2% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Local Law Enforcement Grants..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 9,970 | 1.2% | \$ (5,335) | -0.2% | \$ - | -- | \$ - | 0.0% | \$ 4,635 | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,229,291 | 5.8% | \$ 597,142 | 16.4% | \$ 30,000 | 6.8% | \$ 71,452 | 5.9% | \$ 1,927,885 | 7.3% |
| | Total: | \$ 1,229,291 | 5.8% | \$ 597,142 | 16.4% | \$ 30,000 | 6.8% | \$ 71,452 | 5.9% | \$ 1,927,885 | 7.3% |
| Agency Total: | | \$ 4,545,787 | 6.2% | \$ 1,899,158 | 4.6% | \$ - | 0.0% | \$ - | 0.0% | \$ 6,444,945 | 4.3% |

Law Enforcement Training Council

The South Carolina Criminal Justice Academy (Academy) under the direction of the South Carolina Law Enforcement Training Council provides training and continuous certifications for all state and local law enforcement officers and local detention officers. Additionally, the Academy trains and certifies local dispatchers. This process is accomplished by providing training to in-resident students at the Academy's facility in Columbia, advanced off-site training through coordination with local law enforcement agencies and on-line internet training. This past year the Academy offered 16 basic law enforcement classes with 1,089 students attending and 881 graduating, 16 special basic classes with 87 attending and 77 graduating, 12 basic jail classes with 707 attendees and 550 graduating, 9 offerings of basic jail – legal with 16 attending 16 graduating, 4 classes of limited duty basic with 141 attending and 120 graduating and 9 offerings of basic telecommunication officer training with 178 attending and 138 graduating. The Academy offered 66 different advanced training programs throughout the year with 342 individual classes training a total of 9,929 personnel with 9,357 graduating.


Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  A one-time allocation of \$487,539 from the Capital Reserve Fund for facilities improvements and information security enhancements.

| CAPITAL RESERVE FUND | | |
|--------------------------------------|----|---------|
| Information Security Infrastructure | \$ | 277,582 |
| Energy Facility Controls Replacement | \$ | 209,957 |

Provisos

-  There are 2 provisos in this section; the budget proposes to codify both.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 64.1 | CJA-Federal, Other Flow Through Funds |
| Codify | <i>This proviso permits the Law Enforcement Training Council to expend current year earmarked and federal funds on prior year obligations in order to complete projects associated with the Criminal Justice Academy.</i> |
| 64.2 | CJA-Retention of Emergency Expenditure Refunds |
| Codify | <i>This proviso authorizes the Council to retain any reimbursement payments it receives from state or federal agencies when its equipment and/or personnel are mobilized in an emergency.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|--|
| GOAL 1 | Enhance the quality of training given to certified law enforcement personnel in South Carolina | 1.1 Expand capabilities for Basic Training | 1.1.1 Decrease wait time for enrolled officers to initiate training |
| | | | 1.1.2 Expand number of classes available for School Resource Officer |
| | | | 1.1.3 Enhance on-line testing procedures |
| | | | 1.1.4 Expand Basic curriculum to include additional up-to-date procedures |
| | | 1.2 Expansion of Advanced Training capabilities | 1.2.1 Expand usage of ACADIS on-line training |
| | | | 1.2.2 Improve instructional capabilities for Field Training Officer |
| | | | 1.2.3 Train each State Trooper in Advanced Roadside Impairment Detection |
| | | | 1.2.4 Expand advanced training for Detention Officers |
| GOAL 2 | Ensure the physical integrity of the Agency's facilities and equipment | 2.1 Maintain safety and security of buildings and equipment | 2.1.1 Upgrade outdated and unsupported electrical equipment |
| | | | 2.1.2 Maintain integrity of the dorms |
| | | | 2.1.3 Upgrade fleet for instructional usage |
| | | 2.2 Utilize energy efficient equipment to reduce utility costs | 2.2.1 |
| GOAL 3 | Initiate accreditation from the Commission on Accreditation for Law Enforcement Agencies | 3.1 Review of current policies to ensure compliance with CALEA standards | 3.1.1 Update non-current policies to ensure compliance |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------|--|------------------------------------|---------------|------|------------|---------------|-----------------------------|---------------|------|------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | \$ 96,300 | \$ - | \$ - | \$ 96,300 | \$ - | \$ 96,300 | \$ - | \$ - | \$ 96,300 |
| | Classified Positions..... | \$ - | \$ 2,381,631 | \$ - | \$ - | \$ 2,381,631 | \$ - | \$ 2,381,631 | \$ - | \$ - | \$ 2,381,631 |
| | Other Personal Services..... | \$ - | \$ 47,000 | \$ - | \$ - | \$ 47,000 | \$ - | \$ 47,000 | \$ - | \$ - | \$ 47,000 |
| | Other Operating..... | \$ 327,336 | \$ 1,590,310 | \$ - | \$ - | \$ 1,917,646 | \$ 327,336 | \$ 1,590,310 | \$ - | \$ - | \$ 1,917,646 |
| | ETV - State & Local Tng. of Law Enf..... | \$ 140,000 | \$ - | \$ - | \$ - | \$ 140,000 | \$ 140,000 | \$ - | \$ - | \$ - | \$ 140,000 |
| | Total: | \$ 467,336 | \$ 4,115,241 | \$ - | \$ - | \$ 4,582,577 | \$ 467,336 | \$ 4,115,241 | \$ - | \$ - | \$ 4,582,577 |
| II. Training | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 2,734,522 | \$ - | \$ - | \$ 2,734,522 | \$ - | \$ 2,734,522 | \$ - | \$ - | \$ 2,734,522 |
| | Other Personal Services..... | \$ - | \$ 20,000 | \$ - | \$ 192,988 | \$ 212,988 | \$ - | \$ 20,000 | \$ - | \$ 192,988 | \$ 212,988 |
| | Other Operating..... | \$ 300,000 | \$ 3,197,193 | \$ - | \$ 245,312 | \$ 3,742,505 | \$ 300,000 | \$ 3,647,193 | \$ - | \$ 245,312 | \$ 4,192,505 |
| | Total: | \$ 300,000 | \$ 5,951,715 | \$ - | \$ 438,300 | \$ 6,690,015 | \$ 300,000 | \$ 6,401,715 | \$ - | \$ 438,300 | \$ 7,140,015 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,456 | \$ 1,533,044 | \$ - | \$ 61,700 | \$ 1,596,200 | \$ 1,456 | \$ 1,533,044 | \$ - | \$ 61,700 | \$ 1,596,200 |
| | Total: | \$ 1,456 | \$ 1,533,044 | \$ - | \$ 61,700 | \$ 1,596,200 | \$ 1,456 | \$ 1,533,044 | \$ - | \$ 61,700 | \$ 1,596,200 |
| | Agency Total: | \$ 768,792 | \$ 11,600,000 | \$ - | \$ 500,000 | \$ 12,868,792 | \$ 768,792 | \$ 12,050,000 | \$ - | \$ 500,000 | \$ 13,318,792 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|--|-----------------------------------|--------|------------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | ETV - State & Local Tng. of Law Enf..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Training | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ 450,000 | 14.1% | \$ - | -- | \$ - | 0.0% | \$ 450,000 | 12.0% |
| | Total: | \$ - | 0.0% | \$ 450,000 | 7.6% | \$ - | -- | \$ - | 0.0% | \$ 450,000 | 6.7% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Agency Total: | \$ - | 0.0% | \$ 450,000 | 3.9% | \$ - | -- | \$ - | 0.0% | \$ 450,000 | 3.5% |

Department of Corrections

The South Carolina Department of Corrections protects the citizens by confining offenders in controlled facilities and by providing rehabilitative, self-improvement opportunities to prepare inmates for their re-integration into society. The mission of the South Carolina Department of Corrections is: Safety--we will protect the public, our employees, and our inmates. Service--we will provide rehabilitation and self-improvement opportunities for inmates. Stewardship --we will promote professional excellence, fiscal responsibility, and self-sufficiency.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Full implementation of the Department's mental health remediation plan with \$3,034,694 for mental health staff, \$927,807 for medical staff across the state's correctional facilities and \$1,499,659 for facilities improvements to house and supervise inmates with mental health needs.
- ✿ Expansion of the agency's successful youthful offender program with \$449,000 to add 100 additional YOA slots.
- ✿ Improving the safety of corrections officers statewide with \$306,400 to implement a remote supervision team and a one-time allocation of \$241,000 from the Capital Reserve Fund for officer communication and personal security equipment.
- ✿ Reducing recidivism by focusing on post-release employment outcomes with \$469,190 in recurring and \$440,000 in nonrecurring funds to maintain statewide vocational training.
- ✿ Maintaining secure networks with \$125,000 recurring support for information technology infrastructure updates.
- ✿ A one-time allocation of \$1,750,000 from the Capital Reserve Fund for statewide deferred maintenance.

| CAPITAL RESERVE FUND | |
|--------------------------------|----------------|
| Statewide Deferred Maintenance | \$ \$1,750,000 |
| Mental Health Facilities | \$ \$1,499,659 |
| Officer Security Equipment | \$ \$156,000 |
| Headset telephones | \$ 85,000 |
| Vocational Equipment | \$ 440,000 |

Provisos

- ✿ There are 28 provisos in this section; the budget proposes to codify 15, and amend and codify 2.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 65.1 | Canteen Operations |
| Codify | <i>This proviso authorizes the Department to retain canteen revenues, provided they are applied toward the continued operation of those facilities.</i> |

| | |
|---------------------|--|
| 65.2 | E. H. Cooper Trust Fund |
| Codify | <i>This proviso allows unclaimed inmate account balances to be transferred to the Inmate Welfare Fund.</i> |
| 65.4 | Funding Through State Criminal Assistance Program |
| Codify | <i>This proviso authorizes the Department to receive federal funds to offset the cost of housing illegal aliens.</i> |
| 65.5 | Remedial Education Funding |
| Codify | <i>The proviso authorizes the Department to compel an inmate functioning at less than an eighth-grade level to participate in educational programs.</i> |
| 65.7 | Social Security Administration Funding |
| Codify | <i>The Social Security Administration offers payment for information on incarcerated recipients; the proviso allows the Department to use those funds to partially offset inmate housing costs.</i> |
| 65.8 | Medical Expenses |
| Codify | <i>The proviso authorizes the Department to charge a nominal fee for inmate medical visits and prescriptions.</i> |
| 65.9 | Prison Industry Funds |
| Amend and Codify | <i>The proviso broadly empowers the Director to apply prison industry funds towards projects or services benefitting inmates, or towards the general operating costs of the agency. The Executive Budget supports the Department's request to carry these funds forward from prior fiscal years.</i> |
| 65.12 | Funds From Vehicle Cleaning |
| Codify | <i>The proviso allows revenues generated by the activities of adult work activity centers to be placed in a special account with the proceeds to be used to promote general inmate welfare.</i> |
| 65.13 | Release of Inmates |
| Codify | <i>This proviso allows the Department to release inmates on the first day of the month in which their terms (provided that they exceed six months) are completed. This clustering saves the Department money.</i> |

| | | |
|---------------------|---|--|
| 65.15 | Monitoring Fees | |
| Codify | <i>The proviso allows the Department to charge inmates participating in community programs electronic and telephonic monitoring fees, provided they do not exceed the actual cost of monitoring.</i> | |
| 65.16 | Inmate Insurance Policies | |
| Codify | <i>The proviso allows the Department to collect private health information regarding inmates and to file claims against an inmate's private health insurance, if available.</i> | |
| 65.17 | Work Release Transportation Fee | |
| Amend and Codify | <i>The proviso allows the Department to charge participants in the work release program \$4 daily, if their transportation is provided by the Department. The Executive Budget proposes to strike the reference to that specific rate, and instead, to allow it to be set by the Department.</i> | |
| 65.21 | Inmate Barbering Program | |
| Codify | <i>The proviso exempts inmate barbers from certain state licensing restrictions.</i> | |
| 65.22 | Executed Inmate Autopsy | |
| Codify | <i>The proviso suspends certain requirements for autopsies when the Department executes inmates.</i> | |
| 65.23 | Recoupment of Expenses Associated with Inmate Cremation | |
| Codify | <i>The proviso allows the Department to recover cremation and disposal costs from a deceased inmate's E.H. Cooper account.</i> | |
| 65.26 | Correctional Institution Maintenance and Construction | |
| Codify | <i>The proviso allows the Department to use inmate labor to perform maintenance and construction activities on its own grounds. The Executive Budget proposes to codify this proviso.</i> | |
| 65.27 | Meals in Emergency Operations | |
| Codify | <i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the state's first responders.</i> | |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|--|
| GOAL 1 | House, feed, and clothe inmates in secure and safe institutions until sentence completion. | 1.1 Reduce overcrowding in Level 2 and Level 3 institutions. | 1.1.1 A Bedspace Utilization Committee has been created that will monitor inmate population data and review options for re-designing beds or consider new construction on an ongoing basis. |
| | | | 1.1.2 Reduce the inmate population in Level 2 and Level 3 institutions to 100% or less and 97% or less bed utilization, respectively, by 2017. |
| | | | 1.1.3 Reassign restrictive housing beds to general population beds in Level 2 and Level 3 institutions by 50% by 2015. |
| | | | 1.1.4 Determine if any, or how many, Level 2 or Level 3 inmates can be housed safely in under-utilized Level 1 institutions. |
| | | 1.2 Reduce under-utilization in Level 1 institutions. | 1.2.1 Monitor the trend in the inmate population to determine if Level 1 bed utilization continues to drop. |
| | | | 1.2.2 If Level 1 bed utilization continues to drop, close or consolidate Level 1 institutions to achieve no less than 85% bed utilization by 2016 and redistribute or reduce staffing accordingly. |
| | | 1.3 Reduce illegal inmate cellular phone usage. | 1.3.1 Assess cell phone detection and illegal usage detection technology on an on-going basis for a product or products that will aid in the detection of illegal cell phones or render them ineffective. |
| | | 1.4 Improve inmate and staff safety by the development and utilization of a validated risk-assessment instrument and Crisis Intervention training for staff. | 1.4.1 Develop and implement a validated risk-assessment instrument for the male inmate population by 2015. |
| | | | 1.4.2 Reduce serious inmate on inmate assaults by 5% by 2015. |
| | | | 1.4.3 Reduce serious inmate on staff assaults by 5% by 2015. |
| | | | 1.4.4 Create an in-service training class on "Effective Communication and De-escalation Techniques" and require 100% of certified staff to complete during annual in-service mandatory training. |
| | | 1.5 Prevent an increase in the current escape rate and/or reduce the number of escapes. | 1.5.1 Install security cameras in 3 additional institutions each year until all institutions have acquired this technology. |
| | | | 1.5.2 Maintain a 0% escape rate from maximum security (Level III) institutions. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 2 | Prepare inmates for re-entry back into their communities by providing rehabilitation and self-improvement opportunities for inmates. | 2.1 Provide inmates educational and vocational training. | 2.1.1 Increase the number of inmates completing vocational programs by 3% per year. |
| | | | 2.1.2 Increase the number of inmates receiving a GED (of those who do not have a H. S. diploma) by 3% per year. |
| | | | 2.1.3 Increase the number of inmates in work programs by 3% per year. |
| | | | 2.1.4 500 inmates will successfully complete the newly implemented Employability Skills Curriculum by 2016. |
| | | | 2.1.5 Increase the number of On The Job Training Certificates awarded by 3% per year. |
| | | | 2.1.6 Reduce the overall recidivism rate to 25% by 2016. |
| GOAL 3 | Promote professional excellence, fiscal responsibility, and self-sufficiency. | 3.1 Improve occupational safety. | 3.1.1 Reduce the number of Workers' Compensation claims by 3% by 2017. |
| | | | 3.1.2 Reduce the cost of Workers' Compensation claims by 3% by 2017. |
| | | 3.2 Enhance security of information technology (IT). | 3.2.1 Hire a Chief Information Security Officer for the Agency. |
| | | | 3.2.2 Audit all SCDC institution/division by 2016 to ensure continued compliance with records management and Agency retention schedules. |
| | | 3.3 Utilize resources more efficiently. | 3.3.1 Manage vacant FTEs to realize personnel costs savings of 25% or greater each year. |
| | | | 3.3.2 Expand boiler control systems to additional institutions in 2015 to reduce energy costs via interruptible natural gas competitive rates. |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | |
|--------------------------------------|---------------------------------|------------------------------------|---------------|------------|--------------|----------------|----------------|-----------------------------|------------|--------------|-------|----------------|--|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Administration | | | | | | | | | | | | | |
| | Commissioner..... | \$ 154,879 | \$ - | \$ - | \$ - | \$ 154,879 | \$ 154,879 | \$ - | \$ - | \$ - | \$ - | \$ 154,879 | |
| | Classified Positions..... | \$ 7,248,550 | \$ 415,291 | \$ - | \$ - | \$ 7,663,841 | \$ 8,748,550 | \$ 704,661 | \$ - | \$ - | \$ - | \$ 9,453,211 | |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 24,500 | \$ - | \$ - | \$ - | \$ - | \$ 24,500 | |
| | Unclassified Positions..... | \$ 453,741 | \$ - | \$ - | \$ - | \$ 453,741 | \$ 453,741 | \$ - | \$ - | \$ - | \$ - | \$ 453,741 | |
| | Other Personal Services..... | \$ 337,893 | \$ 87,209 | \$ - | \$ - | \$ 425,102 | \$ 337,893 | \$ 87,209 | \$ - | \$ - | \$ - | \$ 425,102 | |
| | Other Operating..... | \$ 4,000,000 | \$ 926,500 | \$ - | \$ 27,000 | \$ 4,953,500 | \$ 4,125,000 | \$ 926,500 | \$ - | \$ 176,000 | \$ - | \$ 5,227,500 | |
| | Total: | \$ 12,195,063 | \$ 1,429,000 | \$ - | \$ 27,000 | \$ 13,651,063 | \$ 13,844,563 | \$ 1,718,370 | \$ - | \$ 176,000 | \$ - | \$ 15,738,933 | |
| II. Programs & Services | | | | | | | | | | | | | |
| A. Housing & Supervision | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 173,099,434 | \$ 2,476,731 | \$ - | \$ - | \$ 175,576,165 | \$ 177,021,772 | \$ 2,289,002 | \$ - | \$ 83,800 | \$ - | \$ 179,394,574 | |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,080,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,080,000 | |
| | Unclassified Positions..... | \$ 526,271 | \$ - | \$ - | \$ - | \$ 526,271 | \$ 526,271 | \$ - | \$ - | \$ - | \$ - | \$ 526,271 | |
| | Other Personal Services..... | \$ 3,829,903 | \$ 489,489 | \$ - | \$ 214,000 | \$ 4,533,392 | \$ 3,829,903 | \$ 489,489 | \$ - | \$ 100,880 | \$ - | \$ 4,420,272 | |
| | Other Operating..... | \$ 75,723,759 | \$ 15,456,050 | \$ - | \$ 944,500 | \$ 92,124,309 | \$ 75,860,560 | \$ 16,356,050 | \$ - | \$ 1,170,250 | \$ - | \$ 93,386,860 | |
| | Case Services..... | \$ 15,189,233 | \$ 3,050,000 | \$ - | \$ - | \$ 18,239,233 | \$ 15,289,233 | \$ 3,050,000 | \$ - | \$ - | \$ - | \$ 18,339,233 | |
| | Total: | \$ 268,368,600 | \$ 21,472,270 | \$ - | \$ 1,158,500 | \$ 290,999,370 | \$ 274,607,739 | \$ 22,184,541 | \$ - | \$ 1,354,930 | \$ - | \$ 298,147,210 | |
| B. Quota Elimination | | | | | | | | | | | | | |
| | Quota Elimination..... | \$ 1,967,720 | \$ - | \$ - | \$ - | \$ 1,967,720 | \$ 1,967,720 | \$ - | \$ - | \$ - | \$ - | \$ 1,967,720 | |
| | Total: | \$ 1,967,720 | \$ - | \$ - | \$ - | \$ 1,967,720 | \$ 1,967,720 | \$ - | \$ - | \$ - | \$ - | \$ 1,967,720 | |
| C. Work & Vocational Activities | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 534,915 | \$ 6,102,243 | \$ - | \$ - | \$ 6,637,158 | \$ 552,915 | \$ 5,772,692 | \$ - | \$ - | \$ - | \$ 6,325,607 | |
| | Other Personal Services..... | \$ 351,131 | \$ 9,551,550 | \$ - | \$ - | \$ 9,902,681 | \$ 351,131 | \$ 9,551,550 | \$ - | \$ - | \$ - | \$ 9,902,681 | |
| | Other Operating..... | \$ 357,638 | \$ 14,661,207 | \$ - | \$ 200,000 | \$ 15,218,845 | \$ 357,638 | \$ 14,661,207 | \$ - | \$ 200,000 | \$ - | \$ 15,218,845 | |
| | Total: | \$ 1,243,684 | \$ 30,315,000 | \$ - | \$ 200,000 | \$ 31,758,684 | \$ 1,261,684 | \$ 29,985,449 | \$ - | \$ 200,000 | \$ - | \$ 31,447,133 | |
| D. Palmetto Unified School Dist 1 | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 628,341 | \$ 99,000 | \$ 2,500 | \$ 24,000 | \$ 753,841 | \$ 1,065,641 | \$ 110,000 | \$ 2,500 | \$ - | \$ - | \$ 1,178,141 | |
| | Unclassified Positions..... | \$ 1,800,000 | \$ 1,200,000 | \$ 245,000 | \$ 244,700 | \$ 3,489,700 | \$ 1,800,000 | \$ 1,245,000 | \$ 245,000 | \$ - | \$ - | \$ 3,290,000 | |
| | Other Personal Services..... | \$ 650,000 | \$ 330,000 | \$ 80,700 | \$ 620,000 | \$ 1,680,700 | \$ 650,000 | \$ 250,000 | \$ 139,222 | \$ 823,572 | \$ - | \$ 1,862,794 | |
| | Other Operating..... | \$ - | \$ 850,000 | \$ 218,372 | \$ 828,500 | \$ 1,896,872 | \$ 95,000 | \$ 871,000 | \$ 253,150 | \$ 695,898 | \$ - | \$ 1,915,048 | |
| | Total: | \$ 3,078,341 | \$ 2,479,000 | \$ 546,572 | \$ 1,717,200 | \$ 7,821,113 | \$ 3,610,641 | \$ 2,476,000 | \$ 639,872 | \$ 1,519,470 | \$ - | \$ 8,245,983 | |
| E. Individual Growth & Motivation | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,746,237 | \$ 185,000 | \$ - | \$ - | \$ 2,931,237 | \$ 2,816,237 | \$ - | \$ - | \$ - | \$ - | \$ 2,816,237 | |
| | Other Personal Services..... | \$ 545,907 | \$ 146,250 | \$ - | \$ - | \$ 692,157 | \$ 545,907 | \$ 146,250 | \$ - | \$ - | \$ - | \$ 692,157 | |
| | Other Operating..... | \$ 84,747 | \$ 163,750 | \$ - | \$ - | \$ 248,497 | \$ 84,747 | \$ 348,750 | \$ - | \$ - | \$ - | \$ 433,497 | |
| | Total: | \$ 3,376,891 | \$ 495,000 | \$ - | \$ - | \$ 3,871,891 | \$ 3,446,891 | \$ 495,000 | \$ - | \$ - | \$ - | \$ 3,941,891 | |
| F. Penal Facility Inspection Service | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 105,468 | \$ - | \$ - | \$ - | \$ 105,468 | \$ 107,968 | \$ - | \$ - | \$ - | \$ - | \$ 107,968 | |
| | Other Operating..... | \$ 6,000 | \$ - | \$ - | \$ - | \$ 6,000 | \$ 6,000 | \$ - | \$ - | \$ - | \$ - | \$ 6,000 | |
| | Total: | \$ 111,468 | \$ - | \$ - | \$ - | \$ 111,468 | \$ 113,968 | \$ - | \$ - | \$ - | \$ - | \$ 113,968 | |
| III. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ 82,134,254 | \$ 3,852,289 | \$ 82,605 | \$ 439,300 | \$ 86,508,448 | \$ 86,305,307 | \$ 4,083,199 | \$ 82,605 | \$ 376,600 | \$ - | \$ 90,847,711 | |
| | Total: | \$ 82,134,254 | \$ 3,852,289 | \$ 82,605 | \$ 439,300 | \$ 86,508,448 | \$ 86,305,307 | \$ 4,083,199 | \$ 82,605 | \$ 376,600 | \$ - | \$ 90,847,711 | |
| Agency Total: | | \$ 372,476,021 | \$ 60,042,559 | \$ 629,177 | \$ 3,542,000 | \$ 436,689,757 | \$ 385,158,513 | \$ 60,942,559 | \$ 722,477 | \$ 3,627,000 | \$ - | \$ 450,450,549 | |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------------------|---------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|--------------|---------|---------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 1,500,000 | 20.7% | \$ 289,370 | 69.7% | \$ - | -- | \$ - | -- | \$ 1,789,370 | 23.3% |
| | New Positions - Classified..... | \$ 24,500 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 24,500 | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 125,000 | 3.1% | \$ - | 0.0% | \$ - | -- | \$ 149,000 | 551.9% | \$ 274,000 | 5.5% |
| | Total: | \$ 1,649,500 | 13.5% | \$ 289,370 | 20.2% | \$ - | -- | \$ 149,000 | 551.9% | \$ 2,087,870 | 15.3% |
| II. Programs & Services | | | | | | | | | | | |
| A. Housing & Supervision | | | | | | | | | | | |
| | Classified Positions..... | \$ 3,922,338 | 2.3% | \$ (187,729) | -7.6% | \$ - | -- | \$ 83,800 | -- | \$ 3,818,409 | 2.2% |
| | New Positions - Classified..... | \$ 2,080,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,080,000 | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ (113,120) | -52.9% | \$ (113,120) | -2.5% |
| | Other Operating..... | \$ 136,801 | 0.2% | \$ 900,000 | 5.8% | \$ - | -- | \$ 225,750 | 23.9% | \$ 1,262,551 | 1.4% |
| | Case Services..... | \$ 100,000 | 0.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 100,000 | 0.5% |
| | Total: | \$ 6,239,139 | 2.3% | \$ 712,271 | 3.3% | \$ - | -- | \$ 196,430 | 17.0% | \$ 7,147,840 | 2.5% |
| B. Quota Elimination | | | | | | | | | | | |
| | Quota Elimination..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| C. Work & Vocational Activities | | | | | | | | | | | |
| | Classified Positions..... | \$ 18,000 | 3.4% | \$ (329,551) | -5.4% | \$ - | -- | \$ - | -- | \$ (311,551) | -4.7% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 18,000 | 1.4% | \$ (329,551) | -1.1% | \$ - | -- | \$ - | 0.0% | \$ (311,551) | -1.0% |
| D. Palmetto Unified School Dist 1 | | | | | | | | | | | |
| | Classified Positions..... | \$ 437,300 | 69.6% | \$ 11,000 | 11.1% | \$ - | 0.0% | \$ (24,000) | -100.0% | \$ 424,300 | 56.3% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ 45,000 | 3.8% | \$ - | 0.0% | \$ (244,700) | -100.0% | \$ (199,700) | -5.7% |
| | Other Personal Services..... | \$ - | 0.0% | \$ (80,000) | -24.2% | \$ 58,522 | 72.5% | \$ 203,572 | 32.8% | \$ 182,094 | 10.8% |
| | Other Operating..... | \$ 95,000 | -- | \$ 21,000 | 2.5% | \$ 34,778 | 15.9% | \$ (132,602) | -16.0% | \$ 18,176 | 1.0% |
| | Total: | \$ 532,300 | 17.3% | \$ (3,000) | -0.1% | \$ 93,300 | 17.1% | \$ (197,730) | -11.5% | \$ 424,870 | 5.4% |
| E. Individual Growth & Motivation | | | | | | | | | | | |
| | Classified Positions..... | \$ 70,000 | 2.5% | \$ (185,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (115,000) | -3.9% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ 185,000 | 113.0% | \$ - | -- | \$ - | -- | \$ 185,000 | 74.4% |
| | Total: | \$ 70,000 | 2.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 70,000 | 1.8% |
| F. Penal Facility Inspection Service | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,500 | 2.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,500 | 2.4% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 2,500 | 2.2% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,500 | 2.2% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 4,171,053 | 5.1% | \$ 230,910 | 6.0% | \$ - | 0.0% | \$ (62,700) | -14.3% | \$ 4,339,263 | 5.0% |
| | Total: | \$ 4,171,053 | 5.1% | \$ 230,910 | 6.0% | \$ - | 0.0% | \$ (62,700) | -14.3% | \$ 4,339,263 | 5.0% |
| Agency Total: | | \$ 12,682,492 | 3.4% | \$ 900,000 | 1.5% | \$ 93,300 | 14.8% | \$ 85,000 | 2.4% | \$ 13,760,792 | 3.2% |

Department of Probation, Pardon and Parole Services


The Department is the third largest state law enforcement agency in South Carolina charged with the community supervision of a daily average of 47,529 jurisdictional offenders, placed on probation by the Court, paroled by the State Board of Pardons and Paroles, and on Youthful Offender Release from the South Carolina Department of Corrections. Offenders are supervised according to a wide range of strategies that are designed to provide the opportunity to succeed while protecting public safety. We embrace the motto: Prepare, Provide, Protect.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  Continuing to reduce offender supervision ratios by appropriating \$2,598,761 for 44 parole agents.
-  Supporting the Department's information technology security efforts with \$83,835 for an information security manager.

Provisos

-  There are 2 provisos in this section; the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|------------|---|
| 66.2 | Interstate Compact Application Fee |
| Codify | <i>This proviso authorizes the Department to charge offenders an application fee of up to the Department's actual costs when seeking to transfer into or out of South Carolina under the Interstate Compact. This proviso should be codified.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 1 | To Effectively Meet Our Mission Responsibilities | 1.1 To provide for appropriate and effective supervision and intervention strategies that promotes offender accountability. | Implement the Data Analysis to Reduce Recidivism. Develop and track a defined set of key performance indicators (measures) related to supervision effectiveness and offender accountability. |
| | | | 1.1.1 |
| | | | Streamline the Agent Performance Management (APM) procedures for supervisors to utilize current information technology tools. Incorporate APM into the Employee Performance Management System. |
| | | | 1.1.2 |
| | | | Fully implement Evidence Based Practices and protocols to meet offender needs to reduce recidivism. |
| | | | 1.1.3 |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 1 | To Effectively Meet Our Mission Responsibilities | 1.1 To provide for appropriate and effective supervision and intervention strategies that promotes offender accountability. | 1.1.4 Implement all components of Correctional Officers Management Profiling for Alternative Sanctions (COMPAS) |
| | | 1.2 To support the successful integration of offenders into the community. | 1.2.1 Develop a systematic approach for tracking the Department's offender program initiatives. |
| | | | 1.2.2 Implement DARR to track recidivism rates of offenders that have completed supervision under our jurisdiction. |
| | | | 1.2.3 Expand peer support and methodology to identify and maintain a network of referral sources that will assist offender needs in areas to include employment, education, substance abuse, sex offender treatment, and other counseling services. |
| | | 1.3 To provide accurate and timely information to the Courts, SC Board of Pardons and Pardon and other stakeholders. | 1.3.1 Provide accurate pre-parole and other investigations for the Parole Examiners within specified timeframes. Track strategic Pre-Parole Investigation indicators to ensure timeliness. |
| | | | 1.3.2 Prepare parole case summaries for the SC Pardons and Pardon process within the specified time frames. |
| | | | 1.3.3 Conduct pre-sentence investigations as ordered by the Court of General Sessions within specified timeframes pursuant to statutory requirements. |
| | | | 1.3.4 Provide routine information to the Court regarding active offenders who appear in General Sessions Court. |
| | | 1.4 To maximize our support and services to the victims of crime. | 1.4.1 Maintain remote video conference capabilities for all victims of crime. |
| | | | 1.4.2 Implement conversion of victim related forms from English to Spanish. |
| | | | 1.4.3 Enhance methodology for obtaining information regarding victim satisfaction with the services provided by the Department. |
| | | | 1.4.4 Collect ordered restitution from offenders and distribute to victims within 30 days of collection. |

| | | STRATEGIES | OBJECTIVES |
|--|-----|---|--|
| GOAL 1 To Effectively Meet Our Mission Responsibilities | 1.5 | To maintain a systematic approach for apprehending fugitives. | 1.5.1 Explore internal and external “best practices” for apprehending fugitive offenders to include, but not limited to ROCIC (Regional Organized Crime Information Center) investigations and designated fugitive field investigators. |
| | | | 1.5.2 Build capacity for a formal process for the submission, selection and posting of the Department’s “10 Most Wanted List” to assist in the apprehension of offenders perceived as being dangerous to the community. |
| | | | 1.5.3 Evaluate annually the Department’s process for entering warrants into the National Crime Information Center (NCIC) database. |
| | 1.6 | To effectively support special and emergency public safety operations. | 1.6.1 Participate in the South Carolina Emergency Preparedness Operation as mandated by the Governor in three specific areas: Mass Care (ESF-6), Law Enforcement Services (ESF-13), and Evacuation Traffic Management (ESF-16). |
| | | | 1.6.2 Provide Department personnel and equipment to augment and support the primary agency in carrying out all related special and emergency service duties as mandated. Track the number of personnel and employee hours provided by type of event supported. |
| | | | 1.6.3 Standardize and maintain Special and Emergency Operations standard operating procedures. |
| | | | 1.6.4 Conduct “after action” reviews to assess the effectiveness of all Special and Emergency Operations deployments within 30 days of completion. |
| | 1.7 | To actively engage in local, state and federal partnerships. | 1.7.1 Maintain a current contracts grid that includes all MOAs, MOUs, Letters of Agreement, and contracts. |
| | | | 1.7.2 Identify and participate in partnerships with other federal, state and local entities that contribute to the mission of the Department. |
| | 1.8 | To actively promote and market the mission of the Department and its employees. | 1.8.1 Implement a marketing plan for the Department. |
| | | | 1.8.2 Implement a Speaker’s Bureau with supporting infrastructure. |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| GOAL 1 | To Effectively Meet Our Mission Responsibilities | 1.8 To actively promote and market the mission of the Department and its employees. | 1..8.3 Implement a Community Outreach initiative. |
| | | | 1..8.4 Participate in statewide career fairs to recruit new staff. |
| | | | 1..8.5 Implement user friendly changes to the Department's website to be in compliance with ADA requirements. |
| | | | 1..8.6 Maintain current and relevant information on the Department's website. |
| GOAL 2 | To Maximize the Availability and Utilization of the Department's Information Management Systems | 2.1 To continuously evaluate, develop and implement innovative technology to improve the quality and effectiveness of service delivery while minimizing cost. | 2.1.1 Expand communication while conducting field contacts or assignments. |
| | | | 2.1.2 Build an updated system for creating Department employee identification credentials for security and safety measures. |
| | | 2.2 To evaluate and develop application databases for system integration, upgrade or replacement. | 2.2.1 Conclude and implement completed OMS components to system |
| | | | 2.2.2 Develop an implementation timeline to transition from AIMS to an updated system to facilitate administrative support systems. |
| | | | 2.2.3 Complete automatic records system for housing of all offender files. |
| | | | 2.2.4 Evaluate and develop databases on functionality of current records system and customer feedback. |
| | | 2.3 To provide responsive and effective support for the Department's information management needs. | 2.3.1 Conduct an annual internal customer feedback survey. |
| | | | 2.3.2 Form an ITSS Users Group for the Department, consisting of ITSS and a cross-section of Department staff. |
| GOAL 3 | To Continuously Improve Our Processes | 3.1 To develop and implement effective work processes that are streamlined, proactive, and responsive. | 3.1.1 Implement a formal and systematic process for the development, change and review of the Department's policies and procedures. Include a formal process for employee participation in the development and change process. |
| | | | 3.1.2 Conduct an annual review of all Department policies and procedures. |
| | | | 3.1.3 Implement an agency-wide plan to ensure cross-training for critical job functions. |

To Continuously
Improve Our Processes

| STRATEGIES | | OBJECTIVES | |
|------------|--|------------|--|
| 3.1 | | 3.1.4 | Establish a standard template for Department standard operating procedures and implement SOP development protocols. |
| | | 3.1.5 | Maintain “White Papers” for each function of the Department to ensure protocols and procedures are followed. |
| 3.2 | To identify “best practices” in other states and import those to the Department. | 3.2.1 | Establish a methodology for researching, sharing and implementing, as appropriate, best practices using all available resources. |
| | | 3.2.2 | Research best practices as a part of the “research and development” phase of all new project and work processes. |
| 3.3 | To ensure that all Department communications are timely, consistent, professional and responsive to the needs of our employees and stakeholders. | 3.3.1 | Conduct annual employee satisfaction surveys to include questions on the effectiveness of the Department’s internal and external communications processes. |
| | | 3.3.2 | Continue the timely (quarterly) publication of The Department’s newsletter, The Informer. |
| | | 3.3.3 | Implement the Director’s Blog for timely communication of Department community outreach efforts, initiatives, and projects. |
| 3.4 | To utilize the Strategic Plan as a prime decision making tool. | 3.4.1 | Incorporate the Strategic Plan into the Department’s annual Accountability Report. |
| | | 3.4.2 | Conduct quarterly reviews on status and progress made toward achieving the Department’s strategic goals, strategies, and related action plans. |
| | | 3.4.3 | Monitor the Department’s progress towards the achievement of its strategic goals, strategies, and action plans. |
| | | 3.4.4 | Place the Strategic Plan on a shared drive with access for all PPP staff. |
| | | 3.4.5 | Promote the publication and importance of the Strategic Plan. Develop a methodology for routinely communicating the contents of the Strategic Plan to all employees. |
| 3.5 | To link the EPMS process to the Strategic Plan. | 3.5.1 | Link all employee EPMS Planning Stages to one or more of the strategies/action items of this strategic plan. |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|--|
| GOAL 3 | To Continuously Improve Our Processes | 3.5 To link the EPMS process to the Strategic Plan. | 3.5.2 Implement a system for annual documentation by each PPP staff member that the Strategic Plan has been reviewed with them by their supervisor. |
| | | 3.6 To use the annual Accountability Report as a tool for setting improvement priorities. | 3.6.1 Within 60 days of completion of the Department's annual Accountability Report, form a team to assess the key strengths and opportunities for improvement based on information contained in the report. |
| | | | 3.6.2 Department accomplishments and noted outcomes will be published and shared with staff for communicating with the community and other interested parties. |
| | | 3.7 To maintain an effective internal audit function | 3.7.1 Develop and implement a methodology that will include an annual auditing plan for the Department. Include: a process for tracking audit completions; reporting closure; and a methodology for tracking and reporting common audit findings. |
| | | | 3.7.2 Include a methodology for including audit findings in the work process development and review process. |
| | | | 3.7.3 Track data on customer and management satisfaction with the auditing process. |
| GOAL 4 | To Deliver Quality Services to Our Customers and Stakeholders | 4.1 To demonstrate our Department's values through our actions. | 4.1.1 Include an evaluation component on the Department's organizational values in all employee performance evaluations. |
| | | | 4.1.2 Include briefing on the Department's values in all new employee orientation programs. Values should be presented by the Director or a member of the Executive Management Team (EMT). |
| | | | 4.1.3 Conduct an annual employee survey to determine the integration of the organizational values into the organization's culture. |
| | | 4.2 To determine the needs and expectations of our customers and to utilize their feedback for continuous improvement. | 4.2.1 Monitor and obtain service satisfaction feedback from the Department's key customer segments. Include a methodology for incorporating this feedback into the service development and design process. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 4 | To Deliver Quality Services to Our Customers and Stakeholders | 4.3 To employ a systematic process to address and resolve complaints. | 4.3.1 Enhance the process for systematically collecting, aggregating, and addressing complaints received by the Department. Include a methodology for tracking and reporting recurring complaints, and for tracking response time to the complainant. |
| | | | |
| GOAL 5 | To Optimize Our Financial Resources and to be Fiscally Responsible | 5.1 To be responsible and accountable in the management of all of the Department's financial resources. | 5.1.1 Ensure that a strong internal structure and assessment process is in place to maintain sound accounting controls. |
| | | | 5.1.2 Develop a methodology and tracking process to assure accountability of the Department's financial related actions. |
| | | | 5.1.3 Comply with mandates related to Performance Based Budgeting. |
| | | 5.2 To effectively collect all revenues owed to the Department | 5.2.1 Enforce, monitor, and track the collection of financial obligations owed to the Department through the Fiscal Management Section and the Division of Field Operations. |
| | | 5.3 To evaluate and pursue financial grant opportunities | 5.3.1 Develop a methodology for identifying organizational priorities, researching, applying for, and tracking grants that could enhance the Department's operations or services. |
| | | | 5.3.2 Track information on the number and type of grants applied for, awarded, and related funding, and operations and/or service enhancements achieved. |
| | | 5.4 To link fiscal resources to the Strategic Plan. | 5.4.1 Develop and implement a process for identifying, prioritizing, allocating, and tracking financial resources required to achieve strategic action items. |
| | | | |
| GOAL 6 | To Provide for Organizational Growth and a Capable, Satisfied, and Diverse Workforce | 6.1 To create a work environment and organizational culture that promotes high performance, employee satisfaction, innovation, empowerment, equality, diversity, health, safety and security. | 6.1.1 Incorporate emphasis on the Department's values into its leadership development initiatives. |
| | | | 6.1.2 Create a working atmosphere where employees respect and value each other. |
| | | | 6.1.3 Develop and deliver training for all staff addressing diversity issues. |
| | | | 6.1.4 Promote and track equal opportunity in all facets of the Department's operations. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 6 | To Provide for Organizational Growth and a Capable, Satisfied, and Diverse Workforce | 6.1 To create a work environment and organizational culture that promotes high performance, employee satisfaction, innovation, empowerment, equality, diversity, health, safety and security. | 6.1.5 Promote and track wellness activities for the Department's staff. |
| | | 6.2 To apply comprehensive workforce planning strategies that will help recruit and retain competent and qualified employees. | 6.2.1 Ensure a comprehensive methodology for recruiting and retaining employees. Link efforts to the Department's Marketing Plan. |
| | | | 6.2.2 Incorporate the recommendations of the Hiring, Recruitment and Retention Team for implementation. |
| | | 6.3 To provide comprehensive, meaningful employee training and knowledge management systems utilizing up-to-date techniques and technology. | 6.3.1 Develop an annual training plan for each employee. Link training plans to each employee's Planning Stage. Track accomplishment of training plans. |
| | | | 6.3.2 Determine employee training needs for inclusion into the Department's annual training catalogue. |
| | | | 6.3.3 Ensure that specialized employee job knowledge is transferred prior to separation from employment. |
| | | | 6.3.4 Review and evaluate the effectiveness and application of the Department's training courses. Include an annual review process on the application of new skills and learnings on the job. |
| | | | 6.3.5 Develop a methodology that supports employee development and growth through cross training and mentoring relationships. |
| | | 6.4 To support and encourage opportunities for professional growth. | 6.4.1 Encourage employee participation in professional organizations and training sponsored by work related associations. |
| | | 6.5 To employ an effective and systematic approach for recognizing and rewarding employee achievement and excellence. | 6.5.1 Evaluate the current employee reward achievement program and seek input from employees on ways to improve the process. |
| | | | 6.5.2 Conduct a national review of best practices and develop a comprehensive system and rewards mechanisms for recognizing employee achievement and excellence. |
| | | | 6.5.3 Plan annually for statewide reward and recognition activities. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 6 | To Provide for Organizational Growth and a Capable, Satisfied, and Diverse Workforce | 6.5 To employ an effective and systematic approach for recognizing and rewarding employee achievement and excellence. | 6.5.4 Encourage methodologies for rewarding and recognizing employees at the local level. |
| | | 6.6 To identify and support our own “Internal Experts and Consultants” to enable the Department to impact local, state and national agendas. | 6.6.1 Encourage Internal Experts and Consultants who are willing to conduct training for others, to develop curriculums based on their area of expertise and share with other entities. |
| | | | 6.6.2 Maintain a list of staff with specialized training and skills on the Department’s Intranet. |
| | | | 6.6.3 Encourage staff involvement in projects and initiatives contributing to local, state and national agendas. |
| | | | |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|----------------------------|-------------------------------------|------------------------------------|---------------|------|-----------|---------------|-----------------------------|---------------|------|-----------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ 99,421 | \$ - | \$ - | \$ - | \$ 99,421 | \$ 99,421 | \$ - | \$ - | \$ - | \$ 99,421 |
| | Classified Positions..... | \$ 859,834 | \$ 617,831 | \$ - | \$ - | \$ 1,477,665 | \$ 883,868 | \$ 617,831 | \$ - | \$ - | \$ 1,501,699 |
| | Unclassified Positions..... | \$ 89,008 | \$ - | \$ - | \$ - | \$ 89,008 | \$ 90,788 | \$ - | \$ - | \$ - | \$ 90,788 |
| | Other Personal Services..... | \$ 85,000 | \$ 32,596 | \$ - | \$ - | \$ 117,596 | \$ 85,000 | \$ 32,596 | \$ - | \$ - | \$ 117,596 |
| | Other Operating..... | \$ - | \$ 158,182 | \$ - | \$ - | \$ 158,182 | \$ - | \$ 158,182 | \$ - | \$ - | \$ 158,182 |
| | Total: | \$ 1,133,263 | \$ 808,609 | \$ - | \$ - | \$ 1,941,872 | \$ 1,159,077 | \$ 808,609 | \$ - | \$ - | \$ 1,967,686 |
| II. Programs and Services | | | | | | | | | | | |
| A. Offender Programs | | | | | | | | | | | |
| 1. Offender Supervision | | | | | | | | | | | |
| | Classified Positions..... | \$ 8,761,265 | \$ 14,399,260 | \$ - | \$ - | \$ 23,160,525 | \$ 8,982,394 | \$ 14,399,260 | \$ - | \$ - | \$ 23,381,654 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,512,000 | \$ - | \$ - | \$ - | \$ 1,512,000 |
| | Unclassified Positions..... | \$ 185,255 | \$ - | \$ - | \$ - | \$ 185,255 | \$ 188,960 | \$ - | \$ - | \$ - | \$ 188,960 |
| | Other Personal Services..... | \$ 38,370 | \$ 223,052 | \$ - | \$ - | \$ 261,422 | \$ 38,370 | \$ 223,052 | \$ - | \$ - | \$ 261,422 |
| | Other Operating..... | \$ - | \$ 9,719,096 | \$ - | \$ 50,000 | \$ 9,769,096 | \$ 580,844 | \$ 9,719,096 | \$ - | \$ 50,000 | \$ 10,349,940 |
| | Case Services..... | \$ - | \$ 32,425 | \$ - | \$ - | \$ 32,425 | \$ - | \$ 32,425 | \$ - | \$ - | \$ 32,425 |
| | Total: | \$ 8,984,890 | \$ 24,373,833 | \$ - | \$ 50,000 | \$ 33,408,723 | \$ 11,302,568 | \$ 24,373,833 | \$ - | \$ 50,000 | \$ 35,726,401 |
| 2. Sex Offender Monitoring | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,190,000 | \$ - | \$ - | \$ - | \$ 2,190,000 | \$ 2,245,473 | \$ - | \$ - | \$ - | \$ 2,245,473 |
| | Other Personal Service..... | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 |
| | Other Operating..... | \$ 295,001 | \$ 300,000 | \$ - | \$ - | \$ 595,001 | \$ 295,001 | \$ 300,000 | \$ - | \$ - | \$ 595,001 |
| | Employer Contributions..... | \$ 691,567 | \$ - | \$ - | \$ - | \$ 691,567 | \$ 720,118 | \$ - | \$ - | \$ - | \$ 720,118 |
| | Total: | \$ 3,186,568 | \$ 300,000 | \$ - | \$ - | \$ 3,486,568 | \$ 3,270,592 | \$ 300,000 | \$ - | \$ - | \$ 3,570,592 |
| 3. Sentencing Reform | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,722,000 | \$ - | \$ - | \$ - | \$ 1,722,000 | \$ 1,765,618 | \$ - | \$ - | \$ - | \$ 1,765,618 |
| | Other Personal Services..... | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 |
| | Other Operating..... | \$ 1,206,784 | \$ - | \$ - | \$ - | \$ 1,206,784 | \$ 1,206,784 | \$ - | \$ - | \$ - | \$ 1,206,784 |
| | Case Services..... | \$ 340,000 | \$ - | \$ - | \$ - | \$ 340,000 | \$ 340,000 | \$ - | \$ - | \$ - | \$ 340,000 |
| | Total: | \$ 3,288,784 | \$ - | \$ - | \$ - | \$ 3,288,784 | \$ 3,332,402 | \$ - | \$ - | \$ - | \$ 3,332,402 |
| B. Residential Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 |
| | Other Personal Services..... | \$ - | \$ 320,000 | \$ - | \$ - | \$ 320,000 | \$ - | \$ 320,000 | \$ - | \$ - | \$ 320,000 |
| | Case Services..... | \$ - | \$ 10,000 | \$ - | \$ - | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ - | \$ 10,000 |
| | Spartanburg Residential Center..... | \$ - | \$ 225,000 | \$ - | \$ - | \$ 225,000 | \$ - | \$ 225,000 | \$ - | \$ - | \$ 225,000 |
| | Total: | \$ - | \$ 855,000 | \$ - | \$ - | \$ 855,000 | \$ - | \$ 855,000 | \$ - | \$ - | \$ 855,000 |
| C. Parole Board Operations | | | | | | | | | | | |
| | Parole & Pardon Bd..... | \$ 155,230 | \$ - | \$ - | \$ - | \$ 155,230 | \$ 155,230 | \$ - | \$ - | \$ - | \$ 155,230 |
| | Classified Positions..... | \$ 393,311 | \$ 474,589 | \$ - | \$ - | \$ 867,900 | \$ 403,274 | \$ 474,589 | \$ - | \$ - | \$ 877,863 |
| | Other Personal Services..... | \$ - | \$ 59,853 | \$ - | \$ - | \$ 59,853 | \$ - | \$ 59,853 | \$ - | \$ - | \$ 59,853 |
| | Other Operating..... | \$ - | \$ 67,132 | \$ - | \$ - | \$ 67,132 | \$ - | \$ 67,132 | \$ - | \$ - | \$ 67,132 |
| | Case Services..... | \$ - | \$ 45,000 | \$ - | \$ - | \$ 45,000 | \$ - | \$ 45,000 | \$ - | \$ - | \$ 45,000 |
| | Total: | \$ 548,541 | \$ 646,574 | \$ - | \$ - | \$ 1,195,115 | \$ 558,504 | \$ 646,574 | \$ - | \$ - | \$ 1,205,078 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 4,788,133 | \$ 5,363,815 | \$ - | \$ - | \$ 10,151,948 | \$ 5,543,838 | \$ 5,363,815 | \$ - | \$ - | \$ 10,907,653 |
| | Total: | \$ 4,788,133 | \$ 5,363,815 | \$ - | \$ - | \$ 10,151,948 | \$ 5,543,838 | \$ 5,363,815 | \$ - | \$ - | \$ 10,907,653 |
| | Agency Total: | \$ 21,930,179 | \$ 32,347,831 | \$ - | \$ 50,000 | \$ 54,328,010 | \$ 25,166,981 | \$ 32,347,831 | \$ - | \$ 50,000 | \$ 57,564,812 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|----------------------------|-------------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 24,034 | 2.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 24,034 | 1.6% |
| | Unclassified Positions..... | \$ 1,780 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,780 | 2.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 25,814 | 2.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 25,814 | 1.3% |
| II. Programs and Services | | | | | | | | | | | |
| A. Offender Programs | | | | | | | | | | | |
| | 1. Offender Supervision | | | | | | | | | | |
| | Classified Positions..... | \$ 221,129 | 2.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 221,129 | 1.0% |
| | New Positions - Classified..... | \$ 1,512,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,512,000 | -- |
| | Unclassified Positions..... | \$ 3,705 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 3,705 | 2.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 580,844 | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 580,844 | 5.9% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 2,317,678 | 25.8% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 2,317,678 | 6.9% |
| | 2. Sex Offender Monitoring | | | | | | | | | | |
| | Classified Positions..... | \$ 55,473 | 2.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 55,473 | 2.5% |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Employer Contributions..... | \$ 28,551 | 4.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 28,551 | 4.1% |
| | Total: | \$ 84,024 | 2.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 84,024 | 2.4% |
| | 3. Sentencing Reform | | | | | | | | | | |
| | Classified Positions..... | \$ 43,618 | 2.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 43,618 | 2.5% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 43,618 | 1.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 43,618 | 1.3% |
| B. Residential Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Spartanburg Residential Center..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| C. Parole Board Operations | | | | | | | | | | | |
| | Parole & Pardon Bd..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 9,963 | 2.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 9,963 | 1.1% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 9,963 | 1.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 9,963 | 0.8% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 755,705 | 15.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 755,705 | 7.4% |
| | Total: | \$ 755,705 | 15.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 755,705 | 7.4% |
| | Agency Total: | \$ 3,236,802 | 14.8% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 3,236,802 | 6.0% |

Department of Juvenile Justice


The South Carolina Department of Juvenile Justice (DJJ) is the agency where change is possible. According to Performance-based Standards (PbS) Coach, Dave Crowley, DJJ ranks among the best in overall juvenile justice performance nationally. DJJ's successful reform driven agenda has elevated the agency to its current status as a national leader in the juvenile justice field. Customized practices, innovative programming, improved prevention and supervision efforts and community justice options have led to improved outcomes for South Carolina's juvenile justice system.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  No changes from FY 2014-15 funding levels.
-  That health and pay allocations be distributed as recommended by the agency.

Provisos

-  There are 13 provisos in this section; the budget proposes to codify 4.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|---|
| 67.5 | Reimbursements for Expenditures |
| Codify | <i>This proviso allows the Department to retain any reimbursements of funds for expenses incurred in a prior year.</i> |
| 67.9 | Drug Free Workplace |
| Codify | <i>This proviso authorizes the Department to pay for and require pre-employment and random employee drug testing.</i> |
| 67.10 | Definition of Juveniles |
| Codify | <i>This proviso authorizes the Department to place juveniles in marine and wilderness programs or other community residence programs operated by nongovernmental entities, upon the referral of Family Court or the Board of Juvenile Parole.</i> |
| 67.13 | Early Release Authorization |
| Codify | <i>This proviso authorizes the Department to release certain offenders early, if required in order to maintain constitutional conditions in its facilities. This provision generally does not apply to violent or sexual offenders.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|--|
| <u>GOAL 1</u> | Reinvest in Community Services | <u>1.1</u> Implement a 4th Generation Risk and Needs Assessment | <u>1.1.1</u> Identify an assessment that would best fit DJJ, select a vendor and pilot test the instrument |
| | | | <u>1.1.2</u> Refine assessment as needed, train staff and implement the instrument statewide |
| | | <u>1.2</u> Provide Intensive Family Court Intake Services | <u>1.2.1</u> Assess current intake practices, design model for intensive intake services, pilot test |
| | | | <u>1.2.2</u> Refine model and provide training to staff and implement statewide |
| | | <u>1.3</u> Provide Intensive Family Court Intake Services | <u>1.3.1</u> Conduct assessment to identify program strengths/weaknesses and gaps in services |
| | | | <u>1.3.2</u> Develop and implement strategies to enhance and improve intensive supervision |
| | | <u>1.4</u> Implement Evidence-Based Practices in the Community | <u>1.4.1</u> Evaluate existing programs and practices to determine if they are evidence-based |
| | | | <u>1.4.2</u> Identify and implement evidence-based programs and practices throughout DJJ |
| | | <u>1.5</u> Implement Effective Family Treatment Programs & Services | <u>1.5.1</u> Research, develop, enhance and implement family treatment programs in Rehabilitative and Community Services |
| | | | |
| <u>GOAL 2</u> | Restructure and Improve Rehabilitative Services and the DJJ School District | <u>2.1</u> Improve Services for Youth Committed to DJJ Facilities | <u>2.1.1</u> Enhance Services to Youth at the Broad River Road Complex (BRRC) |
| | | | <u>2.1.2</u> Monitor population levels to maintain record lows |
| | | | <u>2.1.3</u> Reduce admissions to lockup/by continuing to monitor major incidents |
| | | | <u>2.1.4</u> Expand Performance-based Standards tools to identify areas of improvement |
| | | | <u>2.1.5</u> Develop and Implement an Incentive-based Behavioral Management System at BRRC |
| | | | <u>2.1.6</u> Maintain a high pass rate on GED |
| | | <u>2.2</u> Increase Juvenile Access to Current and Future Job Opportunities | <u>2.2.1</u> Work with the Department of Employment and Workforce to identify current and future job opportunities |
| | | | <u>2.2.2</u> Determine if DJJ's vocational training and job readiness programs align with the SC's employment needs |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 2 | Restructure and Improve Rehabilitative Services and the DJJ School District | 2.2 Increase Juvenile Access to Current and Future Job Opportunities | 2.2.3 Develop recommendations for enhancements to/and or development of new vocational training and job readiness skills training programs to meet employer needs and job opportunities |
| | | | 2.2.4 Expand job readiness skills training programs at BRRC, wilderness camps, and the Job Readiness Center & provide necessary certifications |
| GOAL 3 | Maintain and Improve Essential Core Services across all Divisions | 3.1 Reallocate resources to ensure mandated functions are maintained while operating within a balanced budget | 3.1.1 Analyze current allocation of positions, staffing levels, and caseloads for community and rehabilitative staff (security and clinical positions) |
| | | | 3.1.2 Develop and implement a plan to shift staff between divisions to improve operations and outcomes |
| | | 3.2 Establish an internal triage review process to decrease the number of commitments due to probation and parole violations | 3.2.1 Analyze probation and parole revocations per county and review current revocation processes for probation and parole |
| | | | 3.2.2 Develop and implement a triage review process to ensure that low risk probationers/parolees are not committed/recommitted |
| | | 3.3 Introduce or expand evidence-based probation and gender responsive services statewide | 3.3.1 Assess probation practices to determine which practices meet evidence-based standards and revise to meet standards as needed |
| | | | 3.3.2 Assess practices to determine which standards are gender responsive and revise as needed |
| | | | 3.3.3 Introduce and/or expand evidence-based gender responsive probation practices statewide |
| GOAL 4 | Expand After-School and Job Readiness Programs, and Victim Services | 4.1 Increase accessibility of after-school and job readiness programs | 4.1.1 Identify future site locations and partners to assist with the expansion of after-school and job readiness programs |
| | | | 4.1.2 Enhance vocational training and job readiness programs at the BRRC and Wilderness Camps |
| | | | 4.1.3 Train Community Staff to teach the job readiness training curriculum "Tackling the Tough Skills" |
| | | 4.2 Improve the responsiveness to victims of juvenile crime | 4.2.1 Identify and train staff to conduct victim impact sessions |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 4 | | 4.2 Improve the responsiveness to victims of juvenile crime | 4.2.2 Develop and implement a policy that ensures that each juvenile receives Victim Impact Education |
| GOAL 5 | Redirect Resources to the Community | 5.1 Rotate clinical staff from BRRC to the Community | 5.1.1 Out station social workers in the community to provide clinical support to county offices 5.1.2 Identify county offices with the greatest need for clinical support and determine the scope of services to be provided |
| | | 5.2 Increase the Percentage of Juveniles Receiving Community Evaluations | 5.2.1 Analyze population risk levels in the Evaluation Centers to identify youth that can be potentially evaluated in the community 5.2.2 Determine and address barriers to evaluating low risk juveniles in the community |
| GOAL 6 | Expand Gang Resistance and Education Training (G.R.E.A.T.) Statewide | 6.1 Coordinate and Implement anti-gang awareness training programs for at-risk youth | 6.1.1 Collaborate with State Department of Education to develop and sponsor a school based anti-gang program model 6.1.2 Identify staff to be trained in the G.R.E.A.T. curriculum 6.1.3 Ensure that identified staff complete the Train the Trainer (TOT) workshop 6.1.4 Apply to the Southeastern G.R.E.A.T. Region to get approval sponsor a G.R.E.A.T. certification workshop 6.1.5 Ensure that candidates for G.R.E.A.T. Officer Training submit G.R.E.A.T. Officer Training Applications 6.1.6 Hire/appoint G.R.E.A.T. State Coordinator to oversee G.R.E.A.T. expansion efforts 6.1.7 Coordinate with school districts for implementation of the G.R.E.A.T. program into local schools 6.1.8 Identify site locations and collaborative partners to assist with the expansion of anti-gang programs in each county |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 7 | Maximize Collaborations, Partnerships and Volunteerism-System-wide | 7.1 Enhance opportunities for volunteerism and collaboration throughout the juvenile justice system | 7.1.1 Identify potential partnership opportunities with other agencies |
| | | | 7.1.2 Enhance restorative justice opportunities through low cost programs like arbitration with the support of solicitors and volunteer arbitrators |
| | | 7.2 Collaborate with faith based entities, higher education, and private citizens to increase after-school and job readiness programs | 7.2.1 Conduct community -based information sharing meetings with faith-based entities, higher education and private citizens to increase afterschool/employment programs |
| | | | 7.2.2 Identify potential partnership faith-based entities, higher education and private citizens to increase after-school/employment programs |
| | | | 7.2.3 Partner with private businesses to establish youth employment internships |
| | | | 7.2.4 Offer private businesses the opportunity to sponsor a county office or facility during the Annual Restoring Carolina Initiative |
| | | | 7.2.5 Establish Habitat for Humanity projects for DJJ youth |
| | | 7.3 Collaborate with faith based entities, higher education, and private citizens to increase after-school and job readiness programs | 7.3.1 Identify new or underutilized sources of volunteers |
| | | | 7.3.2 Create a victim restitution program supported with private donations where youth can earn money to be used to pay victim restitution |
| GOAL 8 | Implement Succession Planning within the Agency | 8.1 Collaborate with faith based entities, higher education, and private citizens to increase after-school and job readiness programs | 8.1.1 Form a standing Workforce Planning Committee to address workforce issues such as succession planning |
| | | | 8.1.2 Partner with other cabinet agencies to share succession planning training and development opportunities |
| | | 8.2 Conduct a needs assessment of future vacancies based on anticipated retirements and projected turnover | 8.2.1 Determine the number of rehired retirees |
| | | | 8.2.2 Examine age and retirement eligibility dates |
| | | | 8.2.3 Conduct a gap analysis |
| | | | 8.2.4 Identify barriers to retention and recruitment |
| | | 8.3 Identify Leadership Cohorts and Provide Leadership Training Opportunities | 8.3.1 Develop consistent selection criteria for leadership training candidates |
| | | | 8.3.2 Assess current leadership training |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------------------|---------------------------------|------------------------------------|---------------|------------|--------------|----------------|-----------------------------|---------------|------------|--------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Parole Division | | | | | | | | | | | |
| | Parole & Pardon Bd..... | \$ 12,272 | \$ - | \$ - | \$ - | \$ 12,272 | \$ 12,272 | \$ - | \$ - | \$ - | \$ 12,272 |
| | Classified Positions..... | \$ 304,956 | \$ - | \$ - | \$ - | \$ 304,956 | \$ 312,977 | \$ - | \$ - | \$ - | \$ 312,977 |
| | Unclassified Positions..... | \$ 68,929 | \$ - | \$ - | \$ - | \$ 68,929 | \$ 70,742 | \$ - | \$ - | \$ - | \$ 70,742 |
| | Other Operating..... | \$ 51,869 | \$ - | \$ - | \$ - | \$ 51,869 | \$ 51,869 | \$ - | \$ - | \$ - | \$ 51,869 |
| | Total: | \$ 438,026 | \$ - | \$ - | \$ - | \$ 438,026 | \$ 447,860 | \$ - | \$ - | \$ - | \$ 447,860 |
| II. Administration Division | | | | | | | | | | | |
| | Commissioner..... | \$ 122,988 | \$ - | \$ - | \$ - | \$ 122,988 | \$ 122,988 | \$ - | \$ - | \$ - | \$ 122,988 |
| | Classified Positions..... | \$ 3,197,154 | \$ 43,260 | \$ - | \$ - | \$ 3,240,414 | \$ 3,288,206 | \$ 43,260 | \$ - | \$ - | \$ 3,331,466 |
| | Unclassified Positions..... | \$ 103,731 | \$ - | \$ - | \$ - | \$ 103,731 | \$ 106,305 | \$ - | \$ - | \$ - | \$ 106,305 |
| | Other Personal Services..... | \$ 105,146 | \$ - | \$ - | \$ - | \$ 105,146 | \$ 105,146 | \$ - | \$ - | \$ - | \$ 105,146 |
| | Other Operating..... | \$ 1,217,539 | \$ 108,300 | \$ - | \$ - | \$ 1,325,839 | \$ 1,217,539 | \$ 108,300 | \$ - | \$ - | \$ 1,325,839 |
| | Total: | \$ 4,746,558 | \$ 151,560 | \$ - | \$ - | \$ 4,898,118 | \$ 4,840,184 | \$ 151,560 | \$ - | \$ - | \$ 4,991,744 |
| III. Programs and Services | | | | | | | | | | | |
| A. Community Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 12,027,155 | \$ - | \$ - | \$ - | \$ 12,027,155 | \$ 12,348,862 | \$ - | \$ - | \$ - | \$ 12,348,862 |
| | Unclassified Positions..... | \$ 97,850 | \$ - | \$ - | \$ - | \$ 97,850 | \$ 100,349 | \$ - | \$ - | \$ - | \$ 100,349 |
| | Other Personal Services..... | \$ 95,717 | \$ 30,060 | \$ - | \$ - | \$ 125,777 | \$ 95,717 | \$ 30,060 | \$ - | \$ - | \$ 125,777 |
| | Other Operating..... | \$ 1,428,819 | \$ 324,874 | \$ - | \$ - | \$ 1,753,693 | \$ 1,428,819 | \$ 324,874 | \$ - | \$ - | \$ 1,753,693 |
| | Case Services..... | \$ 1,685,613 | \$ 1,170,000 | \$ - | \$ - | \$ 2,855,613 | \$ 1,733,613 | \$ 1,170,000 | \$ - | \$ - | \$ 2,903,613 |
| | Community Advocacy Program..... | \$ 250,000 | \$ - | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ 250,000 |
| | Sex Offender Monitoring..... | \$ 27,410 | \$ - | \$ - | \$ - | \$ 27,410 | \$ 27,410 | \$ - | \$ - | \$ - | \$ 27,410 |
| | Total: | \$ 15,612,564 | \$ 1,524,934 | \$ - | \$ - | \$ 17,137,498 | \$ 15,984,770 | \$ 1,524,934 | \$ - | \$ - | \$ 17,509,704 |
| B. Long-term Facilities | | | | | | | | | | | |
| | Classified Positions..... | \$ 14,041,442 | \$ 129,179 | \$ - | \$ 95,000 | \$ 14,265,621 | \$ 12,726,919 | \$ 129,179 | \$ - | \$ 95,000 | \$ 12,951,098 |
| | Unclassified Positions..... | \$ 103,803 | \$ - | \$ - | \$ - | \$ 103,803 | \$ 108,708 | \$ - | \$ - | \$ - | \$ 108,708 |
| | Other Personal Services..... | \$ 636,210 | \$ - | \$ - | \$ - | \$ 636,210 | \$ 636,210 | \$ - | \$ - | \$ - | \$ 636,210 |
| | Other Operating..... | \$ 4,046,343 | \$ 632,400 | \$ - | \$ 551,065 | \$ 5,229,808 | \$ 4,046,343 | \$ 632,400 | \$ - | \$ 701,065 | \$ 5,379,808 |
| | Case Services..... | \$ 2,516 | \$ - | \$ - | \$ - | \$ 2,516 | \$ 2,516 | \$ - | \$ - | \$ - | \$ 2,516 |
| | Total: | \$ 18,830,314 | \$ 761,579 | \$ - | \$ 646,065 | \$ 20,237,958 | \$ 17,520,696 | \$ 761,579 | \$ - | \$ 796,065 | \$ 19,078,340 |
| C. Reception & Evaluation | | | | | | | | | | | |
| | Classified Positions..... | \$ 6,054,403 | \$ 1,295,227 | \$ - | \$ - | \$ 7,349,630 | \$ 6,211,690 | \$ 1,295,227 | \$ - | \$ - | \$ 7,506,917 |
| | Other Personal Services..... | \$ 436,470 | \$ 108,569 | \$ - | \$ - | \$ 545,039 | \$ 436,470 | \$ 108,569 | \$ - | \$ - | \$ 545,039 |
| | Other Operating..... | \$ 581,335 | \$ 427,127 | \$ - | \$ - | \$ 1,008,462 | \$ 581,335 | \$ 427,127 | \$ - | \$ - | \$ 1,008,462 |
| | Case Services..... | \$ 4,945 | \$ 6,000 | \$ - | \$ - | \$ 10,945 | \$ 4,945 | \$ 6,000 | \$ - | \$ - | \$ 10,945 |
| | Total: | \$ 7,077,153 | \$ 1,836,923 | \$ - | \$ - | \$ 8,914,076 | \$ 7,234,440 | \$ 1,836,923 | \$ - | \$ - | \$ 9,071,363 |
| D. County Serv-Detention Center | | | | | | | | | | | |
| | Classified Positions..... | \$ 776,818 | \$ 2,460,922 | \$ - | \$ - | \$ 3,237,740 | \$ 794,701 | \$ 2,460,922 | \$ - | \$ - | \$ 3,255,623 |
| | Other Personal Services..... | \$ - | \$ 163,269 | \$ - | \$ - | \$ 163,269 | \$ - | \$ 163,269 | \$ - | \$ - | \$ 163,269 |
| | Other Operating..... | \$ - | \$ 281,364 | \$ - | \$ - | \$ 281,364 | \$ - | \$ 281,364 | \$ - | \$ - | \$ 281,364 |
| | Case Services..... | \$ - | \$ 13,184 | \$ - | \$ - | \$ 13,184 | \$ - | \$ 13,184 | \$ - | \$ - | \$ 13,184 |
| | Total: | \$ 776,818 | \$ 2,918,739 | \$ - | \$ - | \$ 3,695,557 | \$ 794,701 | \$ 2,918,739 | \$ - | \$ - | \$ 3,713,440 |
| E. Residential Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ 529,566 | \$ - | \$ - | \$ - | \$ 529,566 | \$ 542,478 | \$ - | \$ - | \$ - | \$ 542,478 |
| | Other Personal Services..... | \$ 21,410 | \$ - | \$ - | \$ - | \$ 21,410 | \$ 21,410 | \$ - | \$ - | \$ - | \$ 21,410 |
| | Other Operating..... | \$ 49,106 | \$ - | \$ - | \$ - | \$ 49,106 | \$ 49,106 | \$ - | \$ - | \$ - | \$ 49,106 |
| | Case Services..... | \$ 25,219,390 | \$ 493,347 | \$ - | \$ - | \$ 25,712,737 | \$ 27,441,147 | \$ 493,347 | \$ - | \$ - | \$ 27,934,494 |
| | Targeted Case Management..... | \$ 1,700,000 | \$ - | \$ - | \$ - | \$ 1,700,000 | \$ 1,700,000 | \$ - | \$ - | \$ - | \$ 1,700,000 |
| | Total: | \$ 27,519,472 | \$ 493,347 | \$ - | \$ - | \$ 28,012,819 | \$ 29,754,141 | \$ 493,347 | \$ - | \$ - | \$ 30,247,488 |
| F. Juvenile Health & Safety | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,811,129 | \$ 194,795 | \$ - | \$ - | \$ 3,005,924 | \$ 2,886,929 | \$ 194,795 | \$ - | \$ - | \$ 3,081,724 |
| | Other Personal Services..... | \$ 309,856 | \$ 11,576 | \$ - | \$ - | \$ 321,432 | \$ 309,856 | \$ 11,576 | \$ - | \$ - | \$ 321,432 |
| | Other Operating..... | \$ 1,850,337 | \$ 386,949 | \$ - | \$ - | \$ 2,237,286 | \$ 1,850,337 | \$ 386,949 | \$ - | \$ - | \$ 2,237,286 |
| | Case Services..... | \$ 1,112,687 | \$ 401,070 | \$ - | \$ - | \$ 1,513,757 | \$ 1,112,687 | \$ 401,070 | \$ - | \$ - | \$ 1,513,757 |
| | Total: | \$ 6,084,009 | \$ 994,390 | \$ - | \$ - | \$ 7,078,399 | \$ 6,159,809 | \$ 994,390 | \$ - | \$ - | \$ 7,154,199 |
| G. Prog Analysis/Staff Development | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,114,217 | \$ - | \$ - | \$ - | \$ 1,114,217 | \$ 1,152,442 | \$ - | \$ - | \$ - | \$ 1,152,442 |
| | Other Personal Services..... | \$ 79,000 | \$ 47,300 | \$ - | \$ - | \$ 126,300 | \$ 79,000 | \$ 47,300 | \$ - | \$ - | \$ 126,300 |
| | Other Operating..... | \$ 105,106 | \$ 233,383 | \$ - | \$ - | \$ 338,489 | \$ 105,106 | \$ 233,383 | \$ - | \$ - | \$ 338,489 |
| | Case Services..... | \$ 28,000 | \$ - | \$ - | \$ - | \$ 28,000 | \$ 28,000 | \$ - | \$ - | \$ - | \$ 28,000 |
| | Total: | \$ 1,326,323 | \$ 280,683 | \$ - | \$ - | \$ 1,607,006 | \$ 1,364,548 | \$ 280,683 | \$ - | \$ - | \$ 1,645,231 |
| H. Education | | | | | | | | | | | |
| | Classified Positions..... | \$ 249,425 | \$ 249,038 | \$ - | \$ 266,650 | \$ 765,113 | \$ 257,416 | \$ 249,038 | \$ - | \$ 266,650 | \$ 773,104 |
| | Unclassified Positions..... | \$ 159,143 | \$ 2,561,682 | \$ 388,054 | \$ 666,700 | \$ 3,775,579 | \$ 159,143 | \$ 2,561,682 | \$ 388,054 | \$ 666,700 | \$ 3,775,579 |
| | Other Personal Services..... | \$ 5,136 | \$ 140,974 | \$ - | \$ 165,741 | \$ 311,851 | \$ 5,136 | \$ 140,974 | \$ - | \$ 165,741 | \$ 311,851 |
| | Other Operating..... | \$ 148,751 | \$ 215,927 | \$ 182,464 | \$ 493,710 | \$ 1,040,852 | \$ 148,751 | \$ 215,927 | \$ 182,464 | \$ 493,710 | \$ 1,040,852 |
| | Total: | \$ 562,455 | \$ 3,167,621 | \$ 570,518 | \$ 1,592,801 | \$ 5,893,395 | \$ 570,446 | \$ 3,167,621 | \$ 570,518 | \$ 1,592,801 | \$ 5,901,386 |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 19,569,454 | \$ 2,942,394 | \$ 136,897 | \$ 388,140 | \$ 23,036,885 | \$ 19,514,830 | \$ 2,942,394 | \$ 136,897 | \$ 388,140 | \$ 22,982,261 |
| | Total: | \$ 19,569,454 | \$ 2,942,394 | \$ 136,897 | \$ 388,140 | \$ 23,036,885 | \$ 19,514,830 | \$ 2,942,394 | \$ 136,897 | \$ 388,140 | \$ 22,982,261 |
| | Agency Total: | \$ 102,543,146 | \$ 15,072,170 | \$ 707,415 | \$ 2,627,006 | \$ 120,949,737 | \$ 104,186,425 | \$ 15,072,170 | \$ 707,415 | \$ 2,777,006 | \$ 122,743,016 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------------|---------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|------------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Parole Division | | | | | | | | | | | |
| | Parole & Pardon Bd..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 8,021 | 2.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 8,021 | 2.6% |
| | Unclassified Positions..... | \$ 1,813 | 2.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,813 | 2.6% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 9,834 | 2.2% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 9,834 | 2.2% |
| II. Administration Division | | | | | | | | | | | |
| | Commissioner..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 91,052 | 2.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 91,052 | 2.8% |
| | Unclassified Positions..... | \$ 2,574 | 2.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,574 | 2.5% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 93,626 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 93,626 | 1.9% |
| III. Programs and Services | | | | | | | | | | | |
| A. Community Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 321,707 | 2.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 321,707 | 2.7% |
| | Unclassified Positions..... | \$ 2,499 | 2.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,499 | 2.6% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ 48,000 | 2.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 48,000 | 1.7% |
| | Community Advocacy Program..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Sex Offender Monitoring..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 372,206 | 2.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 372,206 | 2.2% |
| B. Long-term Facilities | | | | | | | | | | | |
| | Classified Positions..... | \$ (1,314,523) | -9.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ (1,314,523) | -9.2% |
| | Unclassified Positions..... | \$ 4,905 | 4.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 4,905 | 4.7% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 150,000 | 27.2% | \$ 150,000 | 2.9% |
| | Case Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ (1,309,618) | -7.0% | \$ - | 0.0% | \$ - | -- | \$ 150,000 | 23.2% | \$ (1,159,618) | -5.7% |
| C. Reception & Evaluation | | | | | | | | | | | |
| | Classified Positions..... | \$ 157,287 | 2.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 157,287 | 2.1% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 157,287 | 2.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 157,287 | 1.8% |
| D. County Serv-Detention Center | | | | | | | | | | | |
| | Classified Positions..... | \$ 17,883 | 2.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 17,883 | 0.6% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 17,883 | 2.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 17,883 | 0.5% |
| E. Residential Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ 12,912 | 2.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 12,912 | 2.4% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ 2,221,757 | 8.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 2,221,757 | 8.6% |
| | Targeted Case Management..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 2,234,669 | 8.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 2,234,669 | 8.0% |
| F. Juvenile Health & Safety | | | | | | | | | | | |
| | Classified Positions..... | \$ 75,800 | 2.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 75,800 | 2.5% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 75,800 | 1.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 75,800 | 1.1% |
| G. Prog Analysis/Staff Development | | | | | | | | | | | |
| | Classified Positions..... | \$ 38,225 | 3.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 38,225 | 3.4% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 38,225 | 2.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 38,225 | 2.4% |
| H. Education | | | | | | | | | | | |
| | Classified Positions..... | \$ 7,991 | 3.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 7,991 | 1.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 7,991 | 1.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 7,991 | 0.1% |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ (54,624) | -0.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ (54,624) | -0.2% |
| | Total: | \$ (54,624) | -0.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ (54,624) | -0.2% |
| | Agency Total: | \$ 1,643,279 | 1.6% | \$ - | 0.0% | \$ - | 0.0% | \$ 150,000 | 5.7% | \$ 1,793,279 | 1.5% |

Human Affairs Commission


The South Carolina Human Affairs Commission was created in 1972 with the mission to eliminate and prevent discrimination and to foster harmony and respect for the betterment of all South Carolinians. The agency strives to meet this mission objective through A) enforcing the state laws administered by the Commission and B) through the use of preventive methods which the law prescribes.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  No changes from FY 2014-15 funding levels.
-  That health and pay plan allocations be distributed as recommended by the agency.

Provisos

-  There are 3 provisos in this section; the budget proposes to codify all 3.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 70.1 | Human Affairs Forum Carry Forward |
| Codify | <i>This proviso allows the Commission to carry forward donations and registration fees associated with its Human Affairs Forums.</i> |
| 70.2 | Training Revenue |
| Codify | <i>This proviso allows the Commission to carry forward fees it assesses for training and technical assistance activities from entities other than state agencies.</i> |
| 70.3 | Revenue from Copying Fees |
| Codify | <i>This proviso allows the Commission to carry forward the fees it charges to copy various documents.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---------------------------------------|---|---|
| <u>GOAL 1</u> | Enhance Efficiency & Customer Service | <u>1.1</u> Develop and communicate consistent processes and procedures agency wide to decrease case processing time | <u>1.1.1</u> Upgrade technology by January 30, 2015 |
| | | | <u>1.1.2</u> Increase online options for customers within 60 days after technology upgrade |
| | | | <u>1.1.3</u> Ensure that process improvement studies with the EEOC and HUD are completed by March 30, 2015 |
| | | | <u>1.1.4</u> Partner with three other agencies to share resources by March 30, 2015 |
| | | | <u>1.1.5</u> Launch a training program regarding case processing for Compliance Staff by April 1, 2015 |
| | | <u>1.2</u> Improve customer satisfaction | <u>1.2.1</u> Ensure that lobby is more customer friendly by January 2015 |
| | | | <u>1.2.2</u> Develop and Implement customer satisfaction surveys by December, 2014 |
| | | <u>1.3</u> Ensure that employment cases are not transferred to the Federal EEOC but remain under state jurisdiction | <u>1.3.1</u> Ensure that Case processing time for employment cases is held to a 180 day standard by September 30, 2016 |
| | | | <u>1.3.2</u> Increase the number of Investigators in Compliance by 6 new FTE Positions |
| | | <u>1.4</u> Increase the number of EEO Consultants by one FTE position | <u>1.4.1</u> Ensure that all 85 state agency Affirmative Action plans are properly monitored and maintained on an annual basis |
| | | | <u>1.4.2</u> Ensure that the 85 state agency plans are properly monitored to prevent a loss of state or federal funding to agencies |
| <u>GOAL 2</u> | Enhance Professionalism | <u>2.1</u> Develop a positive culture and working environment to increase employee satisfaction | <u>2.1.1</u> Conduct monthly reviews of agency vision, mission and values with employees |
| | | | <u>2.1.2</u> Ensure that employee handbook is updated and reviewed with all employees by January 2015 |
| | | | <u>2.1.3</u> Ensure that department expectations are clearly communicated with employees on monthly basis |
| | | <u>2.2</u> Improve employee accountability | <u>2.2.1</u> Ensure that managers consistently use the EPMS on an annual basis for all employees |
| | | | <u>2.2.2</u> Ensure that use of sign-in and sign-out sheet is used on a consistent basis every day |

| | | | STRATEGIES | OBJECTIVES |
|--------|-------------------------------------|-----|--|--|
| GOAL 3 | Teamwork/Dedication | 3.1 | Improve employee relations and increase communication between departments | 3.1.1 Ensure that once a month meetings are held with division management to review expectations/standards |
| | | | | 3.1.2 Ensure that one staff team building retreat occurs outside the office on an annual basis |
| | | | | 3.1.3 Ensure that employees attend one meeting on an annual basis for a review of agency services |
| GOAL 4 | Enhance Image and Reputation | 4.1 | Ensure that the work of the agency is seen as fair, impartial and responsive by all stakeholders | 4.1.1 Ensure that a quarterly newsletter is created and shared internally and externally by January 30, 2015 |
| | | | | 4.1.2 Ensure that a marketing video for the website is developed and operating by June 30, 2015 |
| | | | | 4.1.3 Increase customer awareness of services by producing a marketing video for the website by June 30, 2015 |
| | | | | 4.1.4 Increase customer awareness of agency mission through opening an official Facebook and Twitter page by June 30, 2015 |
| | | | | 4.1.5 Implement mystery shoppers to obtain objective review of employee customer service by June 30, 2015 |
| GOAL 5 | Create Community Relations Councils | 5.1 | To establish Community Relations Councils in every county | 5.1.1 Ensure that there is a council in every county by December of 2016 |
| | | | | 5.1.2 Ensure that 230 volunteers operating the councils are trained on the functions of a council by December of 2016 |
| | | | | 5.1.3 Ensure that a web portal is created and managed by the Commission by March of 2016 where information about the 46 Councils is shared |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--------------------------|------------------------------|------------------------------------|------------|------|------------|--------------|-----------------------------|------------|------|------------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ 104,070 | \$ - | \$ - | \$ - | \$ 104,070 | \$ 104,070 | \$ - | \$ - | \$ - | \$ 104,070 |
| | Classified Positions..... | \$ 293,338 | \$ - | \$ - | \$ - | \$ 293,338 | \$ 302,394 | \$ - | \$ - | \$ - | \$ 302,394 |
| | Other Personal Services..... | \$ 3,500 | \$ - | \$ - | \$ - | \$ 3,500 | \$ 3,500 | \$ - | \$ - | \$ - | \$ 3,500 |
| | Other Operating..... | \$ 90,002 | \$ 3,500 | \$ - | \$ - | \$ 93,502 | \$ 90,002 | \$ 3,500 | \$ - | \$ - | \$ 93,502 |
| | Total: | \$ 490,910 | \$ 3,500 | \$ - | \$ - | \$ 494,410 | \$ 499,966 | \$ 3,500 | \$ - | \$ - | \$ 503,466 |
| II. Consultive Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 93,624 | \$ - | \$ - | \$ - | \$ 93,624 | \$ 95,888 | \$ - | \$ - | \$ - | \$ 95,888 |
| | Other Operating..... | \$ 51,051 | \$ 18,000 | \$ - | \$ - | \$ 69,051 | \$ 51,051 | \$ 18,000 | \$ - | \$ - | \$ 69,051 |
| | Total: | \$ 144,675 | \$ 18,000 | \$ - | \$ - | \$ 162,675 | \$ 146,939 | \$ 18,000 | \$ - | \$ - | \$ 164,939 |
| III. Compliance Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ 425,152 | \$ 236,695 | \$ - | \$ 81,193 | \$ 743,040 | \$ 436,471 | \$ 236,695 | \$ - | \$ 81,193 | \$ 754,359 |
| | Other Operating..... | \$ 104,008 | \$ 146,063 | \$ - | \$ 28,351 | \$ 278,422 | \$ 104,008 | \$ 146,063 | \$ - | \$ 28,351 | \$ 278,422 |
| | Total: | \$ 529,160 | \$ 382,758 | \$ - | \$ 109,544 | \$ 1,021,462 | \$ 540,479 | \$ 382,758 | \$ - | \$ 109,544 | \$ 1,032,781 |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 449,194 | \$ 86,442 | \$ - | \$ 27,859 | \$ 563,495 | \$ 459,490 | \$ 86,442 | \$ - | \$ 27,859 | \$ 573,791 |
| | Total: | \$ 449,194 | \$ 86,442 | \$ - | \$ 27,859 | \$ 563,495 | \$ 459,490 | \$ 86,442 | \$ - | \$ 27,859 | \$ 573,791 |
| | Agency Total: | \$ 1,613,939 | \$ 490,700 | \$ - | \$ 137,403 | \$ 2,242,042 | \$ 1,646,874 | \$ 490,700 | \$ - | \$ 137,403 | \$ 2,274,977 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 9,056 | 3.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 9,056 | 3.1% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 9,056 | 1.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 9,056 | 1.8% |
| II. Consultive Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,264 | 2.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,264 | 2.4% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 2,264 | 1.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 2,264 | 1.4% |
| III. Compliance Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ 11,319 | 2.7% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 11,319 | 1.5% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 11,319 | 2.1% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 11,319 | 1.1% |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 10,296 | 2.3% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 10,296 | 1.8% |
| | Total: | \$ 10,296 | 2.3% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 10,296 | 1.8% |
| | Agency Total: | \$ 32,935 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 32,935 | 1.5% |

Commission on Minority Affairs


The South Carolina Commission for Minority Affairs was created in 1993 by the General Assembly to provide the citizens of the State with a single point of contact for information regarding the State's minority population.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:


-  No changes from FY 2014-15 funding levels.

Provisos

-  There are 5 provisos in this section; the budget proposes to codify all 5.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 71.1 | Private Contributions and Sponsorship |
| Codify | <i>This proviso allows the Commission to carry forward funds received from private sources for various purposes.</i> |
| 71.2 | Carry Forward Registration Fees |
| Codify | <i>This proviso allows the Commission to carry forward fees it assesses for training and institutes.</i> |
| 71.3 | Carry Forward Grant Awards |
| Codify | <i>This proviso allows the Commission to carry forward revenues pooled from public and private sources for the purpose of issuing grants.</i> |
| 71.4 | Carry Forward Bingo Revenues |
| Codify | <i>This proviso allows the Commission to carry forward prior year bingo revenues.</i> |
| 71.5 | Retention of Photocopy Fees |
| Codify | <i>This proviso allows the Commission to carry forward the fees it charges for photocopying or producing materials under the Freedom of Information Act.</i> |

Goals and Objectives

-  The Commission on Minority Affairs did not file an accountability report with the Executive Budget Office.

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-----------------------|-----------------------------|------------------------------------|------------|------|------|------------|-----------------------------|------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 69,152 | \$ - | \$ - | \$ - | \$ 69,152 | \$ 69,152 | \$ - | \$ - | \$ - | \$ 69,152 |
| | Classified Positions..... | \$ 367,418 | \$ 90,000 | \$ - | \$ - | \$ 457,418 | \$ 378,205 | \$ 90,000 | \$ - | \$ - | \$ 468,205 |
| | Other Operating..... | \$ 182,700 | \$ 147,814 | \$ - | \$ - | \$ 330,514 | \$ 182,700 | \$ 147,814 | \$ - | \$ - | \$ 330,514 |
| | Total: | \$ 619,270 | \$ 237,814 | \$ - | \$ - | \$ 857,084 | \$ 630,057 | \$ 237,814 | \$ - | \$ - | \$ 867,871 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 105,394 | \$ 24,000 | \$ - | \$ - | \$ 129,394 | \$ 109,962 | \$ 24,000 | \$ - | \$ - | \$ 133,962 |
| | Total: | \$ 105,394 | \$ 24,000 | \$ - | \$ - | \$ 129,394 | \$ 109,962 | \$ 24,000 | \$ - | \$ - | \$ 133,962 |
| | Agency Total: | \$ 724,664 | \$ 261,814 | \$ - | \$ - | \$ 986,478 | \$ 740,019 | \$ 261,814 | \$ - | \$ - | \$ 1,001,833 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|-----------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 10,787 | 2.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 10,787 | 2.4% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 10,787 | 1.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 10,787 | 1.3% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 4,568 | 4.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 4,568 | 3.5% |
| | Total: | \$ 4,568 | 4.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 4,568 | 3.5% |
| | Agency Total: | \$ 15,355 | 2.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 15,355 | 1.6% |

Public Service Commission

The Public Service Commission of South Carolina (Commission or PSC) regulates the rates and services of investor-owned public utilities in the State of South Carolina and establishes just and reasonable standards for their rates and services. The agency aims for a fair, open, and efficient regulatory process that promotes cost-effective and reliable utility services.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- No changes from FY 2014-15 funding levels.

Provisos

- There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|---|--|--|
| GOAL 1 | In order for the Commission to serve the public interest, it must consistently provide timely and effective regulation of investor-owned utilities. | 1.1 The Commission will continue to utilize its customer complaint procedure designed to schedule complaint hearings within 45 days of filing and update its customer complaint form to include an opt-in section to post the complaint on DMS | 1.1.1 Carefully screening Petitions to determine Petitioner's desire for pleading to be publicly available at dms.psc.sc.gov |
| | | 1.2 The Commission will investigate initiating the rulemaking process to amend PSC regulations to serve its notices and all Commission notices and other documents using the DMS's eService System. | 1.2.1 Filing appropriate documents with the Legislative Council and the General Assembly |
| | | 1.3 The Commission will investigate initiating the rulemaking process to amend PSC regulations to provide that Regulation 103-811 must be amended to comply with SC Code Ann. Section 58-3-20. | 1.3.1 Filing appropriate documents with the Legislative Council and the General Assembly |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 1 | In order for the Commission to serve the public interest, it must consistently provide timely and effective regulation of investor-owned utilities. | 1.4 The Commission will use technology to increase its effectiveness by: | 1.4.1 Conducting a workshop with its transportation carriers for training on the eService System |
| | | | 1.4.2 Implementing efforts to market the eService System to transportation carriers by amending transportation applications to allow carriers to opt-in to the system |
| | | | 1.4.3 Investigating the creation of an eService System guide for new users of the system |
| | | | 1.4.4 Investigating and implementing the use of social media to communicate with the public regarding matters and events at the Commission |
| | | | 1.4.5 Creating a social media policy to provide guidelines for responsible usage of the PSC's social media page |
| | | | 1.4.6 Continuing to work with ORS to maintain, update, and utilize a database of utility information which will be accessible to each agency and the general public, in the future |
| | | | 1.4.7 Making readily available on the Agency's website filings from pre-2005 dockets |
| | | | 1.4.8 Continuing to add orders to the online Order Index System |
| | | | 1.4.9 Reconfiguring the Commission's Docket Management System (DMS) to provide PSC Order delivery status information for public viewing |
| | | | 1.4.10 The Commission will post transcripts of public night hearings within 2 weeks of adjournment of the night hearing |
| GOAL 2 | In order for the Commission to serve the public interest, it must be engaged in its analysis of the issues before it. | 2.1 The Commission will provide expert staff support to the Commissioners through analysis and collaboration by: | 2.1.1 Holding in-house educational seminars on regulatory topics for Commissioners and Staff, and utilizing outside experts when necessary, to inform and instruct Commissioners and Staff on emerging topics in the regulatory arena |
| | | | 2.1.2 Maintaining a database of technical and legal research for reference |
| | | 2.2 The Commission will ensure strict adherence to State ethics laws and the Code of Judicial Conduct by: | 2.2.1 Holding ethics seminars each year for Commissioners and Staff |
| | | | 2.2.2 Providing Commissioners and Staff regular updates on ethical topics and developments |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 2 | In order for the Commission to serve the public interest, it must be engaged in its analysis of the issues before it. | 2.2 The Commission will ensure strict adherence to State ethics laws and the Code of Judicial Conduct by: | 2.2.3 Reviewing its agency-wide Ethics Policy for inclusion of statutory changes |
| | | | 2.2.4 Responding to ethical issues and providing targeted training as necessary |
| GOAL 3 | The Commission's activities must be enterprising. | 3.1 The Commission will maintain an ongoing dialogue with various stakeholder groups regarding the PSC's regulatory mission by: | 3.1.1 Surveying stakeholders, such as attorneys, utilities, and consumers to determine whether regulatory needs are being met and where improvements can be made |
| | | | 3.1.2 Monitoring developments on the federal level affecting South Carolina's regulatory process and drafting appropriate responses, if necessary |
| | | 3.2 Commissioners and staff will be active in professional organizations and utilize an effective public information program by: | 3.2.1 Participating in NARUC, SEARUC, NRRI and other national organizations |
| | | | 3.2.2 Identifying and distributing media releases to the public and other interested parties |
| | | | 3.2.3 Distributing newsletters in electronic or hardcopy format to PURC, the Commission's Advisory Committee and certificated motor vehicle carriers |
| | | 3.3 The Commission will support initiatives to balance community and professional development activities by: | 3.3.1 Recognizing and supporting employees involved in community activities as well as encouraging activities that promote a healthy lifestyle |
| | | | 3.3.2 Continuing to utilize its employee recognition program |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | | |
|--|---------------------------------|------------------------------------|------|------|-----------|-------|-----------------------------|------|-----------|----|-----------|----|-----------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Administration | | | | | | | | | | | | | |
| | Executive Director..... | \$ | - | \$ | 110,000 | \$ | - | \$ | - | \$ | 110,000 | | |
| | Chairman..... | \$ | - | \$ | 101,304 | \$ | - | \$ | - | \$ | 101,304 | | |
| | Commissioner..... | \$ | - | \$ | 596,394 | \$ | - | \$ | - | \$ | 596,394 | | |
| | Classified Positions..... | \$ | - | \$ | 2,063,197 | \$ | - | \$ | - | \$ | 2,063,197 | | |
| | New Positions - Classified..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 40,000 | | |
| | Other Operating..... | \$ | - | \$ | 875,017 | \$ | - | \$ | - | \$ | 654,017 | | |
| | Total: | \$ | - | \$ | 3,745,912 | \$ | - | \$ | 3,564,912 | \$ | - | \$ | 3,564,912 |
| II. Employee Employer Contributions..... | | | | | | | | | | | | | |
| | Total: | \$ | - | \$ | 898,396 | \$ | - | \$ | 918,396 | \$ | - | \$ | 918,396 |
| | Agency Total: | \$ | - | \$ | 4,644,308 | \$ | - | \$ | 4,483,308 | \$ | - | \$ | 4,483,308 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--|---------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Chairman..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Commissioner..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | New Positions - Classified..... | \$ - | -- | \$ 40,000 | -- | \$ - | -- | \$ - | -- | \$ 40,000 | -- |
| | Other Operating..... | \$ - | -- | \$ (221,000) | -25.3% | \$ - | -- | \$ - | -- | \$ (221,000) | -25.3% |
| | Total: | \$ - | -- | \$ (181,000) | -4.8% | \$ - | -- | \$ - | -- | \$ (181,000) | -4.8% |
| II. Employee Employer Contributions..... | | | | | | | | | | | |
| | Total: | \$ - | -- | \$ 20,000 | 2.2% | \$ - | -- | \$ - | -- | \$ 20,000 | 2.2% |
| | Agency Total: | \$ - | -- | \$ (161,000) | -3.5% | \$ - | -- | \$ - | -- | \$ (161,000) | -3.5% |

Office of Regulatory Staff


The Office of Regulatory Staff represents the public interest in utility regulation by balancing the concerns of the using and consuming public, the financial integrity of public utilities, and the economic development of South Carolina. The agency is charged with representing the public interest of South Carolina in utility regulation for the major utility industries -- electric, natural gas, telecommunications, transportation, and water/wastewater -- before the Public Service Commission of S.C., the court system, the S.C. General Assembly, and federal regulatory bodies. The ORS also has responsibility for oversight of railroad safety and natural gas pipeline safety in South Carolina.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  Transferring the State Energy office from the Budget and Control Board pursuant to Act 121 of 2014.
-  No changes from FY 2014-15 funding levels.

Provisos

-  There are 3 provisos in this section; the budget proposes to codify all 3.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 73.1 | Transportation Fee Refund |
| Codify | <i>This proviso permits the Office of Regulatory Staff to issue refunds for transportation fee over-collections.</i> |
| 73.2 | Assessment Certification |
| Codify | <i>This proviso enables the Office of Regulatory Staff to assess regulated entities in order to cover the costs of the Office's operations.</i> |
| 73.3 | Assessment Adjustments |
| Codify | <i>This proviso permits the Office of Regulatory Staff to issue refunds or credits to address various forms of over-assessments.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--------------------------------------|--|---|
| GOAL 1 | The ORS is responsive to the public. | 1.1 Resolve consumer complaints and inquiries. | 1.1.1 Resolve consumer complaints through informal resolution, thus avoiding the more costly procedure of a formal hearing at the PSC. |
| | | 1.2 Assume a Lead Role in Emergency Management. | 1.2.1 Coordinate power-restoration efforts among electric suppliers, EMD, and the Governor's Office in emergency events. |
| | | | 1.2.2 Coordinate the state vehicular fuel plan to cover the entire State during emergency events. |
| | | 1.3 Educate the public. | 1.3.1 Provide information to the public about the mission of the ORS through brochure distribution, outreach activities, speeches and presentations, collaboration with other state agencies and organizations, and information on the ORS website. |
| | | | 1.3.2 Promote awareness of programs that may benefit consumers through brochure distribution, outreach activities, speeches and presentations, collaboration with other state agencies and organizations, and information on the ORS website. |
| | | | 1.3.3 Issue consumer alerts, press releases, and reports if necessary and post in a timely manner on the ORS website. |
| | | 1.4 Provide access for stakeholders. | 1.4.1 Respond to requests from the media and state lawmakers. |
| | | | 1.4.2 Attend community meetings and public hearings if necessary to gain consumer input on proposed utility rate increases and service issues. |
| | | 1.5 Provide special assistance to qualified citizens within the context of utility regulation. | 1.5.1 Benefit victims of domestic violence through coordination with investor-owned electric and gas utilities and women's shelters to waive initial credit and deposit requirements. |
| | | | 1.5.2 Assist qualified individuals in obtaining telephone assistance through Lifeline. |
| | | | 1.5.3 Provide telephone access to hearing- and speech-impaired citizens who qualify for the S.C. Equipment Distribution Program. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 2 | The ORS promotes excellence in each regulated industry. | 2.1 Assist utilities in achieving compliance with regulatory requirements. | 2.1.1 Conduct on-site inspections and compliance reviews. |
| | | | 2.1.2 Conduct audits and regulatory reviews. |
| | | | 2.1.3 Provide technical assistance to regulated utilities in complying with annual requirements. |
| | | | 2.1.4 Conduct enforcement for non-compliance. |
| | | 2.2 Provide education and outreach for utilities. | 2.2.1 Work to assist the utilities in providing adequate and proper service to customers. |
| | | | 2.2.2 Conduct workshops for industry stakeholders. |
| | | 2.3 Administer programs with excellence and efficiency. | 2.3.1 Meet federal mandates in pipeline safety. |
| GOAL 3 | The ORS' operations provide value to the citizens of South Carolina. | 3.1 Participate in cases and facilitate settlements and agreements. | 3.1.1 Settle cases in an equitable manner that balances the interests of consumers and regulated utilities. |
| | | | 3.2.1 Brief interested parties on the regulatory environment, legislative changes, and marketplace developments in South Carolina. |
| | | 3.2 Encourage Economic Development in South Carolina. | 3.2.2 Support efforts of regulated utilities in attracting new industry or encouraging expansion of existing industry in South Carolina. |
| | | | 3.2.3 Oversee the construction progress and costs associated with New Nuclear Development in South Carolina. |
| GOAL 4 | The ORS is alert and anticipates state and federal regulatory and industry developments and their effects on South Carolina. | 4.1 Monitor state and federal regulatory and marketplace developments on behalf of the balanced concerns of the public interest. | 4.1.1 Assess the potential impact to South Carolina of changes to state and federal laws and regulations and marketplace developments and take action when necessary. |
| | | | 4.2.1 Collaborate with stakeholders and participate in energy efficiency councils and workgroups. |
| | | 4.2 Engage in energy efficiency efforts and initiatives with stakeholders to develop the best future for South Carolina in terms of its energy needs and economic development. | 4.2.2 Study the impact on South Carolina of the proposed rule issued by the EPA to address greenhouse-gas emissions from existing fossil-fueled generating plants. |
| | | | 4.3.1 Create Energy Office within the ORS by July 1, 2015. |
| | | 4.3 Implement restructuring legislation that creates an Energy Office within the ORS. | |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|---|
| GOAL 4 | The ORS is alert and anticipates state and federal regulatory and industry developments and their effects on South Carolina | 4.4 Plan for new long-term responsibilities resulting from Act 236 that creates a distributed energy resources program for South Carolina. | 4.4.1 Establish parameters and procedures for the lessor certification process and for registration of rooftop solar installations. |
| | | 4.5 Participate in regional and national meetings to discuss trends and emerging issues affecting South Carolina. | 4.5.1 Engage in workgroups, conferences, and collaborative efforts to stay abreast of issues of potential importance to South Carolina's consumers, utilities, and economic development. |
| GOAL 5 | The ORS' operations are marked by professional excellence. | 5.1 Monitor financial operations. | 5.1.1 Monitor expenses and revenues on a regular basis. |
| | | | 5.1.2 Embrace technology as a means of increasing efficiency for staff. |
| | | 5.2 Provide staff development and training | 5.2.1 Provide and document 6 hours of ethics training annually for all ORS staff as required by law. |
| | | | 5.2.2 Provide development and training opportunities for staff to increase knowledge of the regulatory environment. |
| | | 5.3 Develop and implement plans and policies to address cyber security protection. | 5.3.1 Develop plans of action for the policies as required by proviso. |
| | | | 5.3.2 Implement policies according to the proviso. |
| | | 5.4 Provide staffing for current needs while planning for the future. | 5.4.1 Hire and retain qualified personnel. |
| | | | 5.4.2 Assess duties and responsibilities of staff; restructure areas and reorganize responsibilities to address current needs. |
| | | | 5.4.3 Evaluate long-term staffing needs of the agency. |
| | | 5.5 Plan for administration of new programs. | 5.5.1 Conduct administrative planning for creation of a new Energy Office. |
| | | 5.6 Foster collaboration to share best practices and coordination to maximize resources. | 5.6.1 Work with other agencies and organizations to share best practices and further the mission of the ORS. |
| | | | 5.6.2 Coordinate services with other state and federal agencies to meet the mandates of Act 175 and to efficiently utilize funding provided by utilities and, ultimately, consumers. |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--------------------------------------|-----------------------------------|------------------------------------|--------------|--------------|------|---------------|-----------------------------|--------------|--------------|------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Executive Director | | | | | | | | | | | |
| | Director..... | \$ - | \$ 171,683 | \$ - | \$ - | \$ 171,683 | \$ - | \$ 175,117 | \$ - | \$ - | \$ 175,117 |
| | Unclassified Positions..... | \$ - | \$ 972,634 | \$ - | \$ - | \$ 972,634 | \$ - | \$ 859,961 | \$ - | \$ - | \$ 859,961 |
| | Other Operating..... | \$ - | \$ 1,058,681 | \$ - | \$ - | \$ 1,058,681 | \$ - | \$ 1,133,847 | \$ - | \$ - | \$ 1,133,847 |
| | Dual Party Relay Fund..... | \$ - | \$ - | \$ 4,165,696 | \$ - | \$ 4,165,696 | \$ - | \$ - | \$ 4,165,696 | \$ - | \$ 4,165,696 |
| | Total: | \$ - | \$ 2,202,998 | \$ 4,165,696 | \$ - | \$ 6,368,694 | \$ - | \$ 2,168,925 | \$ 4,165,696 | \$ - | \$ 6,334,621 |
| II. Support Services | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 1,471,801 | \$ - | \$ - | \$ 1,471,801 | \$ - | \$ 1,491,109 | \$ - | \$ - | \$ 1,491,109 |
| | Total: | \$ - | \$ 1,471,801 | \$ - | \$ - | \$ 1,471,801 | \$ - | \$ 1,491,109 | \$ - | \$ - | \$ 1,491,109 |
| II. Telecom, Trans, Water/Wastewater | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 1,100,779 | \$ - | \$ - | \$ 1,100,779 | \$ - | \$ 1,079,645 | \$ - | \$ - | \$ 1,079,645 |
| | Total: | \$ - | \$ 1,100,779 | \$ - | \$ - | \$ 1,100,779 | \$ - | \$ 1,079,645 | \$ - | \$ - | \$ 1,079,645 |
| IV. Electric And Gas | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 1,013,961 | \$ - | \$ - | \$ 1,013,961 | \$ - | \$ 1,219,643 | \$ - | \$ - | \$ 1,219,643 |
| | Total: | \$ - | \$ 1,013,961 | \$ - | \$ - | \$ 1,013,961 | \$ - | \$ 1,219,643 | \$ - | \$ - | \$ 1,219,643 |
| V. Energy Office | | | | | | | | | | | |
| A. Energy Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 285,761 | \$ 421,586 | \$ 707,347 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 33,360 | \$ 14,352 | \$ 47,712 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 210,668 | \$ 95,520 | \$ 306,188 |
| | Allocation to Other Entities..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ 60,000 |
| | Total: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 589,789 | \$ 531,458 | \$ 1,121,247 |
| B. Radioactive Waste | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 249,085 | \$ - | \$ - | \$ 249,085 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,488 | \$ - | \$ - | \$ 7,488 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 108,568 | \$ - | \$ - | \$ 108,568 |
| | Total: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 365,141 | \$ - | \$ - | \$ 365,141 |
| VI. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | \$ 1,448,778 | \$ - | \$ - | \$ 1,448,778 | \$ - | \$ 1,594,706 | \$ 109,000 | \$ 149,000 | \$ 1,852,706 |
| | Total: | \$ - | \$ 1,448,778 | \$ - | \$ - | \$ 1,448,778 | \$ - | \$ 1,594,706 | \$ 109,000 | \$ 149,000 | \$ 1,852,706 |
| | Agency Total: | \$ - | \$ 7,238,317 | \$ 4,165,696 | \$ - | \$ 11,404,013 | \$ - | \$ 7,919,169 | \$ 4,864,485 | \$ 680,458 | \$ 13,464,112 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------------------|-----------------------------------|-----------------------------------|--------|--------------|----------|------------|----------|------------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Executive Director | | | | | | | | | | | |
| | Director..... | \$ - | -- | \$ 3,434 | 2.0% | \$ - | -- | \$ - | -- | \$ 3,434 | 2.0% |
| | Unclassified Positions..... | \$ - | -- | \$ (112,673) | -11.6% | \$ - | -- | \$ - | -- | \$ (112,673) | -11.6% |
| | Other Operating..... | \$ - | -- | \$ 75,166 | 7.1% | \$ - | -- | \$ - | -- | \$ 75,166 | 7.1% |
| | Dual Party Relay Fund..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ (34,073) | -1.5% | \$ - | 0.0% | \$ - | -- | \$ (34,073) | -0.5% |
| II. Support Services | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ 19,308 | 1.3% | \$ - | -- | \$ - | -- | \$ 19,308 | 1.3% |
| | Total: | \$ - | -- | \$ 19,308 | 1.3% | \$ - | -- | \$ - | -- | \$ 19,308 | 1.3% |
| II. Telecom, Trans, Water/Wastewater | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ (21,134) | -1.9% | \$ - | -- | \$ - | -- | \$ (21,134) | -1.9% |
| | Total: | \$ - | -- | \$ (21,134) | -1.9% | \$ - | -- | \$ - | -- | \$ (21,134) | -1.9% |
| IV. Electric And Gas | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ 205,682 | 20.3% | \$ - | -- | \$ - | -- | \$ 205,682 | 20.3% |
| | Total: | \$ - | -- | \$ 205,682 | 20.3% | \$ - | -- | \$ - | -- | \$ 205,682 | 20.3% |
| V. Energy Office | | | | | | | | | | | |
| A. Energy Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ 285,761 | -- | \$ 421,586 | -- | \$ 707,347 | -- |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ 33,360 | -- | \$ 14,352 | -- | \$ 47,712 | -- |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ 210,668 | -- | \$ 95,520 | -- | \$ 306,188 | -- |
| | Allocation to Other Entities..... | \$ - | -- | \$ - | -- | \$ 60,000 | -- | \$ - | -- | \$ 60,000 | -- |
| | Total: | \$ - | -- | \$ - | -- | \$ 589,789 | -- | \$ 531,458 | -- | \$ 1,121,247 | -- |
| B. Radioactive Waste | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ 249,085 | -- | \$ - | -- | \$ - | -- | \$ 249,085 | -- |
| | Other Personal Services..... | \$ - | -- | \$ 7,488 | -- | \$ - | -- | \$ - | -- | \$ 7,488 | -- |
| | Other Operating..... | \$ - | -- | \$ 108,568 | -- | \$ - | -- | \$ - | -- | \$ 108,568 | -- |
| | Total: | \$ - | -- | \$ 365,141 | -- | \$ - | -- | \$ - | -- | \$ 365,141 | -- |
| VI. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ 145,928 | 10.1% | \$ 109,000 | -- | \$ 149,000 | -- | \$ 403,928 | 27.9% |
| | Total: | \$ - | -- | \$ 145,928 | 10.1% | \$ 109,000 | -- | \$ 149,000 | -- | \$ 403,928 | 27.9% |
| | Agency Total: | \$ - | -- | \$ 680,852 | 9.4% | \$ 698,789 | 16.8% | \$ 680,458 | -- | \$ 2,060,099 | 18.1% |

Workers' Compensation Commission

The Workers' Compensation Commission is responsible for administering the workers' compensation law in South Carolina. The Commission works closely with the Governor, the General Assembly, and the Commission's many constituents to ensure that the workers' compensation system is fair, equitable, and responsive to the needs of the citizens of South Carolina.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Supporting the implementation of information technology security and infrastructure improvements with \$75,000 in recurring funds.

Provisos

- ✿ There are 3 provisos in this section; the budget proposes to codify 2.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 74.1 | Medical Services Provider Manual Revenue |
| Codify | <i>This proviso permits the Commission to retain revenue from the sale of the Medical Services Provider Manual, provided that the proceeds are used to print and distribute future editions.</i> |
| 74.2 | Educational Seminar Revenue |
| Codify | <i>This proviso allows the Commission to retain revenue generated by its educational seminars.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|---|
| GOAL 1 | Ensure consistency and fairness in administration of Act | 1.1 Allow customers to submit required forms and documents electronically | 1.1.1 Implement SROI program by 7.31.2015 |
| | | 1.2 Allow customers to verify Commission's receipt of forms and documents | 1.2.1 Implement web-based Receipt verification tool by 7.31.2015 |
| | | 1.3 Educate customers concerning Commission processes and procedures | 1.3.1 Conduct 2 Claims Administration workshops for customers |
| | | | 1.3.2 Prepare Claims Administration instructional guide to website. |
| | | | 1.3.3 Issue regular (minimum monthly) "What's New" email blasts to list-serve recipients |
| | | | 1.3.4 Make instructional presentations to 3 stakeholder groups |
| | | 1.4 Educate staff concerning proper administration of Act | 1.4.1 Conduct 3 "refresher training" seminars for staff by 7.31.2015 |
| | | | 1.4.2 Conduct 4 department specific informational briefings for employees |
| | | | 1.4.3 Hold 6 Department Head meetings |
| | | | 1.4.4 Hold 4 Executive Leadership Team meetings |
| | | | 1.4.5 Hold 6 All Employee meetings |
| | | | 1.4.6 Establish department training budgets |
| GOAL 2 | Implementation of policies and regulations to control system costs | 2.1 Maintain up to date medical fee schedules | 2.1.1 Update Medical Services Provider Manual annually |
| | | 2.2 Conduct Investigations to Compel Compliance with the Act | 2.2.1 Conduct a minimum of 1,000 Compliance Investigations |
| GOAL 3 | Ensure effective communication between Commission and Stakeholders | 3.1 Implement and maintain information dissemination mediums | 3.1.1 Conduct 2 Claims Administration workshops for customers |
| | | | 3.1.2 Maintain e-mail list-serve mechanisms |
| | | | 3.1.3 Maintain web presence with current, up to date content |
| | | | 3.1.4 Make instructional presentations to 3 stakeholder groups |
| | | | 3.1.5 Make presentation to general public/civic groups as necessary |
| | | 3.2 Interact with Stakeholders to determine communication needs and preferences | 3.2.1 Meet with Governor's Advisory Committee quarterly |
| | | | 3.2.2 Meet with Claims Adjustors focus group annually |
| | | | 3.2.3 Meet with Medical Services Advisory Panel annually |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 3 | Ensure effective communication between Commission and Stakeholders | 3.2 Interact with Stakeholders to determine communication needs and preferences | 3.2.4 Constitute and convene stakeholder's focus groups as necessary |
| | | 3.3 Explore applicability of new communication techniques/mediums | 3.3.1 Implement annual "customer communication" survey among peer organizations |
| | | | 3.3.2 Query other state agencies concerning customer communication practices |
| GOAL 5 | Enhance Commission business processes | 5.1 Interact with Stakeholder groups to determine customer needs | 5.1.1 Meet with Governor's Advisory Committee quarterly |
| | | | 5.1.2 Meet with Claims Adjustors focus group semi annually |
| | | | 5.1.3 Meet with Medical Services Advisory Panel semi annually |
| | | | 5.1.4 Constitute and convene stakeholder's focus groups as necessary |
| | | 5.2 Research peer agency structures and processes | 5.2.1 Participate in professional association meetings and conference calls (SAWCA; IAIABC) |
| | | 5.3 Review process improvements through attrition/succession planning | 5.3.1 Develop 5 year financial resources and staffing plan |
| | | | 5.3.2 Develop 5 year process improvement plan. |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-----------------------------------|------------------------------|------------------------------------|--------------|------|------|--------------|-----------------------------|--------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 96,976 | \$ - | \$ - | \$ - | \$ 96,976 | \$ 98,915 | \$ - | \$ - | \$ - | \$ 98,915 |
| | Classified Positions..... | \$ 46,169 | \$ 462,641 | \$ - | \$ - | \$ 508,810 | \$ 47,092 | \$ 565,119 | \$ - | \$ - | \$ 612,211 |
| | Other Personal Services..... | \$ - | \$ 35,004 | \$ - | \$ - | \$ 35,004 | \$ - | \$ 41,000 | \$ - | \$ - | \$ 41,000 |
| | Other Operating..... | \$ - | \$ 339,646 | \$ - | \$ - | \$ 339,646 | \$ 75,000 | \$ 1,000,649 | \$ - | \$ - | \$ 1,075,649 |
| | Total | \$ 143,145 | \$ 837,291 | \$ - | \$ - | \$ 980,436 | \$ 221,007 | \$ 1,606,768 | \$ - | \$ - | \$ 1,827,775 |
| II. Judicial | | | | | | | | | | | |
| A. Commissioners | | | | | | | | | | | |
| | Chairman..... | \$ 118,890 | \$ - | \$ - | \$ - | \$ 118,890 | \$ 121,268 | \$ - | \$ - | \$ - | \$ 121,268 |
| | Commissioner..... | \$ 684,540 | \$ - | \$ - | \$ - | \$ 684,540 | \$ 698,231 | \$ - | \$ - | \$ - | \$ 698,231 |
| | Taxable Subsistence..... | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 55,000 | \$ - | \$ - | \$ 55,000 |
| | Classified Positions..... | \$ 299,804 | \$ - | \$ - | \$ - | \$ 299,804 | \$ 313,837 | \$ - | \$ - | \$ - | \$ 313,837 |
| | Other Operating..... | \$ - | \$ 429,219 | \$ - | \$ - | \$ 429,219 | \$ - | \$ 230,700 | \$ - | \$ - | \$ 230,700 |
| | Total | \$ 1,103,234 | \$ 479,219 | \$ - | \$ - | \$ 1,582,453 | \$ 1,133,336 | \$ 285,700 | \$ - | \$ - | \$ 1,419,036 |
| B. Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 28,693 | \$ 299,450 | \$ - | \$ - | \$ 328,143 | \$ 29,267 | \$ 292,779 | \$ - | \$ - | \$ 322,046 |
| | Other Operating..... | \$ - | \$ 124,162 | \$ - | \$ - | \$ 124,162 | \$ - | \$ 12,800 | \$ - | \$ - | \$ 12,800 |
| | Total | \$ 28,693 | \$ 423,612 | \$ - | \$ - | \$ 452,305 | \$ 29,267 | \$ 305,579 | \$ - | \$ - | \$ 334,846 |
| III. Insurance & Medical Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 26,110 | \$ 395,799 | \$ - | \$ - | \$ 421,909 | \$ 26,632 | \$ 445,000 | \$ - | \$ - | \$ 471,632 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 22,881 | \$ - | \$ - | \$ 22,881 |
| | Other Operating..... | \$ - | \$ 184,138 | \$ - | \$ - | \$ 184,138 | \$ - | \$ 54,500 | \$ - | \$ - | \$ 54,500 |
| | Total | \$ 26,110 | \$ 579,937 | \$ - | \$ - | \$ 606,047 | \$ 26,632 | \$ 522,381 | \$ - | \$ - | \$ 549,013 |
| IV. Claims | | | | | | | | | | | |
| | Classified Positions..... | \$ 77,223 | \$ 331,158 | \$ - | \$ - | \$ 408,381 | \$ 77,223 | \$ 272,010 | \$ - | \$ - | \$ 349,233 |
| | Other Personal Services..... | \$ - | \$ 20,475 | \$ - | \$ - | \$ 20,475 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ 147,504 | \$ - | \$ - | \$ 147,504 | \$ - | \$ 19,700 | \$ - | \$ - | \$ 19,700 |
| | Total | \$ 77,223 | \$ 499,137 | \$ - | \$ - | \$ 576,360 | \$ 77,223 | \$ 291,710 | \$ - | \$ - | \$ 368,933 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 480,606 | \$ 552,870 | \$ - | \$ - | \$ 1,033,476 | \$ 496,796 | \$ 559,928 | \$ - | \$ - | \$ 1,056,724 |
| | Total | \$ 480,606 | \$ 552,870 | \$ - | \$ - | \$ 1,033,476 | \$ 496,796 | \$ 559,928 | \$ - | \$ - | \$ 1,056,724 |
| Agency Total: | | \$ 1,859,011 | \$ 3,372,066 | \$ - | \$ - | \$ 5,231,077 | \$ 1,984,261 | \$ 3,572,066 | \$ - | \$ - | \$ 5,556,327 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------------------|------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 1,939 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,939 | 2.0% |
| | Classified Positions..... | \$ 923 | 2.0% | \$ 102,478 | 22.2% | \$ - | -- | \$ - | -- | \$ 103,401 | 20.3% |
| | Other Personal Services..... | \$ - | -- | \$ 5,996 | 17.1% | \$ - | -- | \$ - | -- | \$ 5,996 | 17.1% |
| | Other Operating..... | \$ 75,000 | -- | \$ 661,003 | 194.6% | \$ - | -- | \$ - | -- | \$ 736,003 | 216.7% |
| | Total | \$ 77,862 | 54.4% | \$ 769,477 | 91.9% | \$ - | -- | \$ - | -- | \$ 847,339 | 86.4% |
| II. Judicial | | | | | | | | | | | |
| A. Commissioners | | | | | | | | | | | |
| | Chairman..... | \$ 2,378 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,378 | 2.0% |
| | Commissioner..... | \$ 13,691 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 13,691 | 2.0% |
| | Taxable Subsistence..... | \$ - | -- | \$ 5,000 | 10.0% | \$ - | -- | \$ - | -- | \$ 5,000 | 10.0% |
| | Classified Positions..... | \$ 14,033 | 4.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 14,033 | 4.7% |
| | Other Operating..... | \$ - | -- | \$ (198,519) | -46.3% | \$ - | -- | \$ - | -- | \$ (198,519) | -46.3% |
| | Total | \$ 30,102 | 2.7% | \$ (193,519) | -40.4% | \$ - | -- | \$ - | -- | \$ (163,417) | -10.3% |
| B. Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 574 | 2.0% | \$ (6,671) | -2.2% | \$ - | -- | \$ - | -- | \$ (6,097) | -1.9% |
| | Other Operating..... | \$ - | -- | \$ (111,362) | -89.7% | \$ - | -- | \$ - | -- | \$ (111,362) | -89.7% |
| | Total | \$ 574 | 2.0% | \$ (118,033) | -27.9% | \$ - | -- | \$ - | -- | \$ (117,459) | -26.0% |
| III. Insurance & Medical Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 522 | 2.0% | \$ 49,201 | 12.4% | \$ - | -- | \$ - | -- | \$ 49,723 | 11.8% |
| | Other Personal Services..... | \$ - | -- | \$ 22,881 | -- | \$ - | -- | \$ - | -- | \$ 22,881 | -- |
| | Other Operating..... | \$ - | -- | \$ (129,638) | -70.4% | \$ - | -- | \$ - | -- | \$ (129,638) | -70.4% |
| | Total | \$ 522 | 2.0% | \$ (57,556) | -9.9% | \$ - | -- | \$ - | -- | \$ (57,034) | -9.4% |
| IV. Claims | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ (59,148) | -17.9% | \$ - | -- | \$ - | -- | \$ (59,148) | -14.5% |
| | Other Personal Services..... | \$ - | -- | \$ (20,475) | -100.0% | \$ - | -- | \$ - | -- | \$ (20,475) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ (127,804) | -86.6% | \$ - | -- | \$ - | -- | \$ (127,804) | -86.6% |
| | Total | \$ - | 0.0% | \$ (207,427) | -41.6% | \$ - | -- | \$ - | -- | \$ (207,427) | -36.0% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 16,190 | 3.4% | \$ 7,058 | 1.3% | \$ - | -- | \$ - | -- | \$ 23,248 | 2.2% |
| | Total | \$ 16,190 | 3.4% | \$ 7,058 | 1.3% | \$ - | -- | \$ - | -- | \$ 23,248 | 2.2% |
| | Agency Total: | \$ 125,250 | 6.7% | \$ 200,000 | 5.9% | \$ - | -- | \$ - | -- | \$ 325,250 | 6.2% |

State Accident Fund

The State Accident Fund is charged with the administration of the workers' compensation program for all state agencies. Creation of the Fund centralized the administration of workers' compensation claims within a single agency, as the State effectively "self-insured" its workers' compensation coverage in the same manner as most large private businesses. Today the agency serves nearly 700 employers and 200,000 employees throughout the state.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- No changes from FY 2014-15 funding levels.

Provisos

- There is 1 proviso in this section; the budget proposes to codify it.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 75.1 | Educational Seminar Revenue |
| Codify | <i>This proviso allows the Commission to retain revenue generated by its educational seminars.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|--|
| GOAL 1 | Maintain High Level of Customer Satisfactions | 1.1 Conduct Annual Policyholder Satisfaction Survey | 1.1.1 Maintain greater than 95% positive response rate on the annual policyholder survey. |
| | | 1.2 Solicit Comments from Policyholder Education Seminars | 1.2.1 Review participant comments |
| | | 1.3 Compare satisfaction rates to national standards | 1.3.1 Compare satisfaction rates to other Prosperity and Causality Companies |
| | | | 1.3.2 Compare satisfaction rates to other Public Administration agencies |
| | | 1.4 Measure Retentions rates | 1.4.1 Measure policyholders retention |
| | | | 1.4.2 Measure premium retention |
| | | 1.5 Provide policyholders with loss prevention and safety services | 1.5.1 Report on services provided |
| GOAL 2 | Be the leader in South Carolina Workers' Compensation rule and regulation compliance | 2.1 Review fine information | 2.1.1 Track numbers and amounts of fines |
| | | | 2.1.2 Report causes of fines |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 3 | Agency remains financially self-sustaining. | 3.1 Compare cost to national standards | 3.1.1 Compare average medical cost per claim |
| | | | 3.1.2 Compare average indemnity cost per claim |
| | | 3.2 The annual administration cost ratio will n | 3.2.1 Calculate Administrative cost ratio |
| | | 3.3 Collect premium as due | 3.3.1 Percentage of Premium Billed over 90 days past due |
| | | | 3.3.2 Percentage of accounts audited within 180 days |
| GOAL 4 | The Fund's financial records will reflect a cumulative net gain in assets. | 4.1 Cost vs Revenue | 4.1.1 Claims Expense will not exceed Earned Premium for the fiscal year. |
| | | 4.2 Net Assets | 4.2.1 The Agency will show an increase in net assets over the prior year. |
| | | 4.3 Program Cost less Bad Debt and Depreciation | 4.3.1 Operating cost for the fiscal year will not exceed more than 15% of Earned Premium for the same period |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-------------------------|-----------------------------|------------------------------------|------|------|------------|-------|-----------------------------|------|------|----|-----------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ | - | \$ | 99,890 | \$ | - | \$ | - | \$ | 99,890 |
| | Classified Positions..... | \$ | - | \$ | 3,060,608 | \$ | - | \$ | - | \$ | 3,065,462 |
| | Other Operating..... | \$ | - | \$ | 4,526,037 | \$ | - | \$ | - | \$ | 4,430,180 |
| | Educational Training..... | \$ | - | \$ | 5,000 | \$ | - | \$ | - | \$ | 5,000 |
| | Total: | \$ | - | \$ | 7,691,535 | \$ | - | \$ | - | \$ | 7,600,532 |
| II. Uninsured Employers | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 529,232 | \$ | - | \$ | - | \$ | 529,232 |
| | Other Operating..... | \$ | - | \$ | 369,800 | \$ | - | \$ | - | \$ | 398,340 |
| | Total: | \$ | - | \$ | 899,032 | \$ | - | \$ | - | \$ | 927,572 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | 1,446,034 | \$ | - | \$ | - | \$ | 1,446,034 |
| | Total: | \$ | - | \$ | 1,446,034 | \$ | - | \$ | - | \$ | 1,446,034 |
| | Agency Total: | \$ | - | \$ | 10,036,601 | \$ | - | \$ | - | \$ | 9,974,138 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-------------------------|-----------------------------|-----------------------------------|--------|-------------|----------|-----------|----------|---------|--------|-------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ 4,854 | 0.2% | \$ - | -- | \$ - | -- | \$ 4,854 | 0.2% |
| | Other Operating..... | \$ - | -- | \$ (95,857) | -2.1% | \$ - | -- | \$ - | -- | \$ (95,857) | -2.1% |
| | Educational Training..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ (91,003) | -1.2% | \$ - | -- | \$ - | -- | \$ (91,003) | -1.2% |
| II. Uninsured Employers | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 28,540 | 7.7% | \$ - | -- | \$ - | -- | \$ 28,540 | 7.7% |
| | Total: | \$ - | -- | \$ 28,540 | 3.2% | \$ - | -- | \$ - | -- | \$ 28,540 | 3.2% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Agency Total: | \$ - | -- | \$ (62,463) | -0.6% | \$ - | -- | \$ - | -- | \$ (62,463) | -0.6% |

Patients' Compensation Fund


The South Carolina Medical Malpractice Patients' Compensation Fund (PCF) is a state agency, which was created by the General Assembly in 1976 for the specific purpose of providing medical malpractice coverage in excess of South Carolina healthcare provider's basic or primary insurance coverage. The PCF is authorized by Sections 38-79-410 through 38-79-490 of the South Carolina Code of Laws. The PCF is self-supporting through annual member fees and assessments when appropriate.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

 No changes from FY 2014-15 funding levels.

Provisos

 There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|----------------|--|---|
| GOAL 1 | PCF membership | 1.1 Maintain proper membership fees amount | 1.1.1 Actuary review and comparative rate study |
| | | | 1.1.2 Board review and approval |
| | | 1.2 Maintain proper membership fees amount | 1.2.1 Consider annual meeting with carriers |
| | | | 1.2.2 Individual meetings to educate |
| | | | 1.2.3 Develop closer professional relationships |
| | | 1.3 Enhance relationships with PCF agents | 1.3.1 Regional meetings with agents to educate & develop closer relationships |
| | | | 1.3.2 Quarterly newsletters |
| | | | 1.3.3 Informational E-News blasts |
| | | | 1.3.4 Enhance website and email connected to agents |
| | | 1.4 Incentives for claims free members | 1.4.1 Consider higher discounts for claims free members |

| | | STRATEGIES | OBJECTIVES |
|--------|---------------------|---|---|
| GOAL 1 | PCF Membership | 1.4 Incentives for claims free members | 1.4.2 Discounts for member contribution to newsletters & e-news blast |
| | | 1.5 Attend annual specialty meeting to market the PCF | 1.5.1 |
| GOAL 2 | Claims management | 2.1 Claims data | 2.1.1 Review and organize claims data into tool for evaluation & settlement |
| | | | 2.1.2 Organize data by venue/county |
| | | | 2.1.3 Organize data by specialty |
| | | | 2.1.4 Organize data by injury |
| | | 2.2 Review basic carrier claim files | 2.2.1 Semi-annual reserve and file review of open claims |
| | | | 2.2.2 Quarterly claim reports to claim handlers |
| | | | 2.2.3 Consider annual meeting with medical malpractice claim handlers |
| | | 2.3 Increase attendance of mediations | 2.3.1 Set goal to attend one mediation per quarter |
| | | | 2.4.1 Crittenden annual meeting |
| | | 2.4 Maintain membership with medical malpractice groups | 2.4.2 PLUS membership |
| | | | 2.4.3 Attend education seminars |
| | | | 2.4.4 Review industry periodicals |
| GOAL 3 | Membership Services | 3.1 Maintain membership with medical malpractice groups | 3.1.1 Develop risk management courses for CME |
| | | | 3.1.2 Enable Large Group Billing |
| | | | 3.1.3 Online quoting |
| | | | 3.1.4 Enhance on-line application process |
| | | 3.2 Mobile applications | 3.2.1 Feasibility study |
| | | | 3.3.1 Set goal of at least 2 newsletters per year |
| | | 3.3 PCF Newsletter | 3.3.2 Research pertinent articles |
| | | | 3.3.3 Highlight member physician or dentist |
| | | | 3.3.4 Highlight Board member |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|--------------------------|--|--|
| GOAL 4 | Risk Management Services | 4.1 Office assessments | 4.1.1 SCHA contract to provide risk assessment visits to member groups & clinics |
| | | 4.2 Membership to ASHRM | 4.2.1 Assist in planning ASHRM event |
| | | | 4.2.2 President Elect for South Carolina ASHM |
| | | | 4.2.3 Attend National ASHRM convention |
| | | 4.3 New Physician Risk Management Program | 4.3.1 Assist in organizing and planning bi-annual program |
| | | | 4.3.2 Provide New Physician Risk Management Discount for program attendance |
| | | 4.4 Website enhancements | 4.4.1 Feasibility study |
| | | | 4.4.2 Board review and approval |
| GOAL 5 | Customer Service | 5.1 Staff Education | 5.1.1 Authorize attendance to customer service seminars |
| | | | 5.1.2 Staff development symposium |
| | | 5.2 Establish Customer Satisfaction Survey | 5.2.1 Develop & implement |
| | | | 5.3.1 Broadcast changes authorized by the PCF Board |
| | | 5.3 Broker/Agent Education | 5.3.2 Quarterly e-news |
| | | | 5.3.3 Instruct agent on new products offered |
| | | | 5.3.4 Offer instruction to agents on industry changes |
| | | | 5.3.5 Develop information sharing |
| GOAL 6 | PCF Board | 6.1 Communication | 6.1.1 Maintain open communication with Board members |
| | | | 6.1.2 Notify proper board members with updates as needed |
| | | 6.2 Quarterly Board meetings | 6.2.1 Draft agenda for Chairman's approval |
| | | | 6.2.2 Draft and/or request all supporting documents |
| | | | 6.2.3 Organize and submit approved agenda with attachments |
| | | | 6.2.4 Oversee planning and implementation of meetings |

| | | STRATEGIES | OBJECTIVES |
|--------|----------------|----------------------------|---|
| GOAL 6 | PCF Board | 6.3 Committee meetings | 6.3.1 Organize and implement all requested committee meetings |
| | | | 6.3.2 Establish agenda and supporting documents |
| | | 6.4 Authorization | 6.4.1 Request authorization for any activities requiring board approval |
| | | | 6.4.2 Request Authorization for claims authority that exceeds \$200,000.00 |
| | | | 6.4.3 Request authorization for increase in rates throughout the year |
| GOAL 7 | Administration | 7.1 State required reports | 7.1.1 Compile, complete and timely file annual Management, Discussion & Analysis |
| | | | 7.1.2 Compile, complete and timely file annual Accountability report |
| | | | 7.1.3 Complete and timely file any requests from the Comptroller General |
| | | | 7.1.4 Complete and timely file any requests from the Department of Administration |
| | | | 7.1.5 Complete and timely file any miscellaneous request/reports |
| | | 7.2 SCEIS processing | 7.2.1 Process all accounts payable |
| | | | 7.2.2 Approve all accounts payable documents |
| | | | 7.2.3 Approve all times sheets and annual/sick leave requests |
| | | | 7.2.4 Process all budget requests |
| | | | 7.2.5 Process and approve all miscellaneous SCEIS documents |
| | | 7.3 Human Resources | 7.3.1 EPMS reviews |
| | | | 7.3.2 Process all benefits changes for FTEs |
| | | | 7.3.3 Complete and file any miscellaneous reports/requests from State HR & PEBA |
| | | | 7.3.4 Review and update all Employee Development Plans |
| | | 7.4 Reconciliation | 7.4.1 Reconcile PCF account with State Treasurer |
| | | | 7.4.2 Reconcile PCF Trust Account with TD Bank |
| | | | 7.4.3 Reconcile Trial Balance at year end |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | | |
|-----------------------|------------------------------|------------------------------------|------|------|----|-------|-----------------------------|------|------|----|-------|----|---------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Administration | | | | | | | | | | | | | |
| | Director..... | \$ | - | \$ | - | \$ | 94,084 | \$ | - | \$ | - | \$ | 94,084 |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 211,796 | \$ | - | \$ | - | \$ | 211,796 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 15,000 | \$ | - | \$ | - | \$ | 15,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 581,623 | \$ | - | \$ | - | \$ | 581,623 |
| | Total: | \$ | - | \$ | - | \$ | 902,503 | \$ | - | \$ | - | \$ | 902,503 |
| II. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | - | \$ | 93,498 | \$ | - | \$ | - | \$ | 93,498 |
| | Total: | \$ | - | \$ | - | \$ | 93,498 | \$ | - | \$ | - | \$ | 93,498 |
| | Agency Total: | \$ | - | \$ | - | \$ | 996,001 | \$ | - | \$ | - | \$ | 996,001 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Agency Total: | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |

Department of Insurance

The mission of the South Carolina Department of Insurance is to protect the insurance consumers, the public interest, and the insurance marketplace by ensuring the solvency of insurers, enforcing and implementing the insurance laws of this State, and regulating the insurance industry in an efficient, courteous, responsive, fair, and equitable manner.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ No changes from FY 2014-15 funding levels.
- ✿ That health and pay plan allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 3 provisos in this section; the budget proposes to amend 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 78.2 | Reimbursement Carry Forward |
| Amend | <i>This proviso primarily exists to allow the Department to retain and carry forward certain reimbursements, but also contains language authorizing the Department to use those resources to pay the General Assembly's dues to the National Council of Insurance Legislators. The Executive Budget proposes to strike this latter provision because membership in this organization is not essential to the Department's operations and because the appropriate means for funding these dues would be through the legislature's own appropriations.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|--|
| GOAL 1 | Maintain a solvent and competitive insurance marketplace | 1.1 Review insurance rates for adequacy, unfair discrimination and excessiveness | 1.1.1 Review P&C rate, rule, and form filings in accordance with DOI procedures and SC law |
| | | 1.2 Review insurance rates for adequacy, unfair discrimination and excessiveness | 1.2.1 Review form filings for compliance with applicable SC law |
| | | 1.3 Recruit new insurers to SC to write in underserved markets | 1.3.1 Develop an insurer Recruitment Plan for SC |
| | | | 1.3.2 Host an Insurance Forum to educate insurers about the opportunities in the SC marketplace |
| | | | 1.3.3 Collaborate with SC Department of Commerce on recruitment activities |
| | | | 1.3.4 Distribute insurer recruitment information after Speaking Engagements |
| | | 1.4 Monitor insurer solvency through financial analysis and examinations | 1.4.1 Conduct quarterly analysis of the financial statements of all insurers authorized to transact bus in South Carolina to ensure the company is not operating in a hazardous financial condition |
| | | | 1.4.2 Conduct statutory and limited scope examinations of companies authorized to transact business in SC |
| | | | 1.4.3 Solvency Team reports quarterly financial results for troubled companies to the Director |
| | | 1.5 Monitor insurer trade practices via consumer assistance, market analysis and investigations | 1.5.1 Assist consumers with the resolution of their complaints |
| | | | 1.5.2 Investigate allegations that SC insurance laws have been violated |
| | | | 1.5.3 Review market data and identify trends |
| | | | 1.5.4 Report market trends |
| | | 1.6 Monitor insurer trade practices via consumer assistance, market analysis and investigations | 1.6.1 Review provisions of Title 38 affecting licensure |
| | | | 1.6.2 Identify laws that may require modification or repeal |
| | | | 1.6.3 Prepare a report for the Office of Legislative Council |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 2 | Promote voluntary compliance by enhancing education and outreach | 2.1 Monitor insurer trade practices via consumer assistance, market analysis and investigations | 2.1.1 Publish consumer education materials |
| | | | 2.1.2 Develop and issue press releases quarterly for insurance-related events/topics |
| | | | 2.1.3 Use demographic data to target outreach activities |
| | | 2.2 Conduct Educational Sessions throughout the state | 2.2.1 Policy Review Workshops |
| | | | 2.2.2 Conduct Annual Meetings on Status of the Wind Pool |
| | | | 2.2.3 Industry Speaking Engagements |
| | | | 2.2.4 Participate in trade shows and other community events |
| | | | 2.2.5 Issue bulletins and meet with industry groups |
| | | | 2.2.6 Conduct Filing Reviews |
| | | 2.3 Develop a Communications Plan | 2.3.1 Establish Communication guidelines |
| | | | 2.3.2 Establish team to foster communication and collaboration among the program areas |
| | | | 2.3.3 Communicate insurance related messages via PSAs and social media |
| | | 2.4 Educate DOI Employees | 2.4.1 Conduct training workshops on insurance-related topics |
| | | | 2.4.2 Conduct Department-wide staff meetings to update staff on agency activities |
| | | | 2.4.3 Send email to DOI staff on employee accomplishments, vacancies, etc. |
| | | 2.5 Prepare long term plan for disaster recovery phase of an emergency or other catastrophic event | 2.5.1 Provide oversight, communication, and coordination of a broad and diverse group of partners |
| | | | 2.5.2 Employ an integrated all-hazards risk based approach for mitigation, response, continuity of operations, recovery, and prep planning for the Department |
| | | | 2.5.3 Build local and state partnerships and coalitions |
| | | | 2.5.4 Enhance disaster preparedness capabilities through preparing, training, and exercising |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 3 | Protect the public through effective regulatory enforcement of insurance laws | 3.1 Ensure licensees are complying with the requirements of SC law | 3.1.1 Investigate allegations that licensees may have violated the law |
| | | | 3.1.2 Hold licensees accountable for SC requirements |
| | | | 3.1.3 Conduct Filings/Compliance Workshops for companies |
| | | 3.2 Promote compliance through education | 3.2.1 Conduct Compliance Workshops for individuals |
| | | | 3.2.2 Speak on enforcement related topics at industry and governmental events |
| | | 3.3 Evaluate opportunities for speedier resolution of some complaints | 3.3.1 Review and modify investigative procedures as necessary |
| | | | 3.3.2 Explore cooperative initiatives with other program areas |
| | | | 3.3.3 Provide document checklists to other program areas to facilitate document requests |
| | | | 3.3.4 Use graduated penalties where appropriate |
| | | 3.4 Communicate compliance and enforcement statistics/trends to stakeholders | 3.4.1 Post orders on the DOI website |
| | | | 3.4.2 Circulate monthly report to all deputy directors |
| | | | 3.4.3 Include information in the DOI Accountability Report |
| | | | 3.4.4 Overview of main consumer complaints on website/monthly statistic of where complaints are coming from |
| | | | 3.4.5 Communicate complaint statistics by year to public |
| GOAL 4 | Improve Operational Quality, Service Efficiency, and Departmental Productivity | 4.1 Communicate compliance and enforcement statistics/trends to stakeholders | 4.1.1 Establish internship program w/USC, College of Charleston's Math, Business and Risk Management Departments; Clemson's School of Accountancy & Legal Studies (for finance, real estate, risk management, and insurance) |
| | | | 4.1.2 Update succession plans |
| | | | 4.1.3 Update Workforce plans |
| | | | 4.1.4 Cross train employees for key positions |
| | | | 4.1.5 Update Policy and Procedure manuals for each area |
| | | | 4.1.6 Conduct Employee training/educational workshops |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 4 | Improve Operational Quality, Service Efficiency, and Departmental Productivity | 4.2 Enhance Oracle system or purchase another | 4.2.1 Hire consultant to evaluate Oracle system to effectively meet the future needs of the DOI |
| | | | 4.2.2 Modify Oracle system or select new system based on recommendations |
| | | 4.3 Enhance Oracle system or purchase another | 4.3.1 Make all licensing electronic |
| | | | 4.3.2 Provide for electronic notifications of licensees |
| | | 4.4 Enhance Oracle system or purchase another | 4.4.1 Review processes and procedures for necessary modification |
| | | | 4.4.2 Notify stakeholders of changes via bulletins and compliance workshops |
| | | | 4.4.3 Review and withdraw any old bulletins |
| | | 4.5 Update communications systems | 4.5.1 Update phones and headsets |
| | | 4.6 Make website more interactive | 4.6.1 Update and enhance the website |
| | | | 4.6.2 Make website Smartphone compatible |
| | | | 4.6.3 Update technology to make data searchable |
| | | | 4.6.4 Enhance database for SC SafeHome |
| | | | 4.6.5 Increase the number of consumers using site |
| | | | 4.6.6 Improve navigation and search ability |
| | | | 4.6.7 Increase variety of access methods for site information |
| | | 4.7 Conduct security audit of DOI computer systems | 4.7.1 Conduct training sessions for one person or conduct one security class per year |
| | | | 4.7.2 Integrate network security into daily operations |
| | | | 4.7.3 Make "Securing the Human" course mandatory for all on a yearly basis |
| | | | 4.7.4 Implement daily reminders of security – posters, pop-ups, emails |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---------------------------|--|------------------------------------|---------------|--------------|------|---------------|-----------------------------|---------------|--------------|------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director of Insurance..... | \$ 130,000 | \$ - | \$ - | \$ - | \$ 130,000 | \$ 130,000 | \$ - | \$ - | \$ - | \$ 130,000 |
| | Classified Positions..... | \$ 704,936 | \$ 1,033,634 | \$ - | \$ - | \$ 1,738,570 | \$ 722,321 | \$ 1,033,634 | \$ - | \$ - | \$ 1,755,955 |
| | Unclassified Positions..... | \$ 171,812 | \$ 81,049 | \$ - | \$ - | \$ 252,861 | \$ 176,000 | \$ 81,049 | \$ - | \$ - | \$ 257,049 |
| | Other Personal Services..... | \$ 141,002 | \$ 51,317 | \$ - | \$ - | \$ 192,319 | \$ 143,642 | \$ 51,317 | \$ - | \$ - | \$ 194,959 |
| | Other Operating..... | \$ 244,830 | \$ 667,258 | \$ - | \$ - | \$ 912,088 | \$ 244,830 | \$ 667,258 | \$ 124,832 | \$ - | \$ 1,036,920 |
| | Total: | \$ 1,392,580 | \$ 1,833,258 | \$ - | \$ - | \$ 3,225,838 | \$ 1,416,793 | \$ 1,833,258 | \$ 124,832 | \$ - | \$ 3,374,883 |
| II. Programs and Services | | | | | | | | | | | |
| A. Solvency | | | | | | | | | | | |
| | Classified Positions..... | \$ 125,382 | \$ 548,614 | \$ - | \$ - | \$ 673,996 | \$ 130,441 | \$ 467,614 | \$ - | \$ - | \$ 598,055 |
| | Unclassified Positions..... | \$ - | \$ 83,312 | \$ - | \$ - | \$ 83,312 | \$ 544 | \$ 83,312 | \$ - | \$ - | \$ 83,856 |
| | Other Personal Services..... | \$ 29,150 | \$ 187,892 | \$ - | \$ - | \$ 217,042 | \$ 29,150 | \$ 187,892 | \$ - | \$ - | \$ 217,042 |
| | Other Operating..... | \$ 13,257 | \$ 438,039 | \$ - | \$ - | \$ 451,296 | \$ 13,257 | \$ 438,039 | \$ 18,000 | \$ - | \$ 469,296 |
| | Total: | \$ 167,789 | \$ 1,257,857 | \$ - | \$ - | \$ 1,425,646 | \$ 173,392 | \$ 1,176,857 | \$ 18,000 | \$ - | \$ 1,368,249 |
| B. Licensing | | | | | | | | | | | |
| | Classified Positions..... | \$ 62,547 | \$ 212,552 | \$ - | \$ - | \$ 275,099 | \$ 63,381 | \$ 264,552 | \$ - | \$ - | \$ 327,933 |
| | Unclassified Positions..... | \$ - | \$ 50,234 | \$ - | \$ - | \$ 50,234 | \$ - | \$ 23,234 | \$ - | \$ - | \$ 23,234 |
| | Other Personal Services..... | \$ - | \$ 66,074 | \$ - | \$ - | \$ 66,074 | \$ 297 | \$ 56,074 | \$ - | \$ - | \$ 56,371 |
| | Other Operating..... | \$ 4,981 | \$ 323,903 | \$ - | \$ - | \$ 328,884 | \$ 4,981 | \$ 323,903 | \$ 1,000 | \$ - | \$ 329,884 |
| | Total: | \$ 67,528 | \$ 652,763 | \$ - | \$ - | \$ 720,291 | \$ 68,659 | \$ 667,763 | \$ 1,000 | \$ - | \$ 737,422 |
| C. Taxation | | | | | | | | | | | |
| | Classified Positions..... | \$ 89,188 | \$ 90,015 | \$ - | \$ - | \$ 179,203 | \$ 89,814 | \$ 156,015 | \$ - | \$ - | \$ 245,829 |
| | Other Personal Services..... | \$ 15,554 | \$ - | \$ - | \$ - | \$ 15,554 | \$ 15,852 | \$ - | \$ - | \$ - | \$ 15,852 |
| | Other Operating..... | \$ 8,740 | \$ 164,227 | \$ - | \$ - | \$ 172,967 | \$ 8,740 | \$ 164,227 | \$ 2,500 | \$ - | \$ 175,467 |
| | Total: | \$ 113,482 | \$ 254,242 | \$ - | \$ - | \$ 367,724 | \$ 114,406 | \$ 320,242 | \$ 2,500 | \$ - | \$ 437,148 |
| D. Consumer Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 279,717 | \$ 149,003 | \$ - | \$ - | \$ 428,720 | \$ 286,372 | \$ 137,003 | \$ - | \$ - | \$ 423,375 |
| | Unclassified Positions..... | \$ 27,232 | \$ 31,771 | \$ - | \$ - | \$ 59,003 | \$ 27,880 | \$ 53,771 | \$ - | \$ - | \$ 81,651 |
| | Other Personal Services..... | \$ 29,037 | \$ 27,226 | \$ - | \$ - | \$ 56,263 | \$ 29,728 | \$ 17,226 | \$ - | \$ - | \$ 46,954 |
| | Other Operating..... | \$ 28,907 | \$ 117,200 | \$ - | \$ - | \$ 146,107 | \$ 28,907 | \$ 117,200 | \$ 18,000 | \$ - | \$ 164,107 |
| | Total: | \$ 364,893 | \$ 325,200 | \$ - | \$ - | \$ 690,093 | \$ 372,887 | \$ 325,200 | \$ 18,000 | \$ - | \$ 716,087 |
| E. Policy Forms And Rates | | | | | | | | | | | |
| | Classified Positions..... | \$ 642,862 | \$ 410,000 | \$ - | \$ - | \$ 1,052,862 | \$ 657,526 | \$ 350,000 | \$ - | \$ - | \$ 1,007,526 |
| | Unclassified Positions..... | \$ 83,667 | \$ 31,000 | \$ - | \$ - | \$ 114,667 | \$ 85,536 | \$ 91,000 | \$ - | \$ - | \$ 176,536 |
| | Other Personal Services..... | \$ 4,700 | \$ - | \$ - | \$ - | \$ 4,700 | \$ 5,564 | \$ - | \$ - | \$ - | \$ 5,564 |
| | Other Operating..... | \$ 101,671 | \$ 201,100 | \$ - | \$ - | \$ 302,771 | \$ 101,671 | \$ 201,100 | \$ 35,668 | \$ - | \$ 338,439 |
| | Total: | \$ 832,900 | \$ 642,100 | \$ - | \$ - | \$ 1,475,000 | \$ 850,297 | \$ 642,100 | \$ 35,668 | \$ - | \$ 1,528,065 |
| F. Loss Mitigation | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 138,637 | \$ - | \$ - | \$ 138,637 | \$ - | \$ 131,637 | \$ - | \$ - | \$ 131,637 |
| | Other Personal Services..... | \$ - | \$ 65,363 | \$ - | \$ - | \$ 65,363 | \$ - | \$ 72,363 | \$ - | \$ - | \$ 72,363 |
| | Other Operating..... | \$ - | \$ 4,087,254 | \$ - | \$ - | \$ 4,087,254 | \$ - | \$ 4,087,254 | \$ - | \$ - | \$ 4,087,254 |
| | Total: | \$ - | \$ 4,291,254 | \$ - | \$ - | \$ 4,291,254 | \$ - | \$ 4,291,254 | \$ - | \$ - | \$ 4,291,254 |
| G. Uninsured Motorists | | | | | | | | | | | |
| | Other Operating..... | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Allocations to the Private Sector..... | \$ - | \$ - | \$ 2,155,000 | \$ - | \$ 2,155,000 | \$ - | \$ - | \$ 2,155,000 | \$ - | \$ 2,155,000 |
| | Total: | \$ - | \$ - | \$ 2,355,000 | \$ - | \$ 2,355,000 | \$ - | \$ - | \$ 2,155,000 | \$ - | \$ 2,155,000 |
| H. Captives | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 649,913 | \$ - | \$ - | \$ 649,913 | \$ - | \$ 665,913 | \$ - | \$ - | \$ 665,913 |
| | Unclassified Positions..... | \$ - | \$ 89,002 | \$ - | \$ - | \$ 89,002 | \$ - | \$ 67,002 | \$ - | \$ - | \$ 67,002 |
| | Other Personal Services..... | \$ - | \$ 211,085 | \$ - | \$ - | \$ 211,085 | \$ - | \$ 169,085 | \$ - | \$ - | \$ 169,085 |
| | Other Operating..... | \$ - | \$ 1,249,655 | \$ - | \$ - | \$ 1,249,655 | \$ - | \$ 1,249,655 | \$ - | \$ - | \$ 1,249,655 |
| | Total: | \$ - | \$ 2,199,655 | \$ - | \$ - | \$ 2,199,655 | \$ - | \$ 2,151,655 | \$ - | \$ - | \$ 2,151,655 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 777,353 | \$ 1,069,425 | \$ - | \$ - | \$ 1,846,778 | \$ 802,595 | \$ 1,117,425 | \$ - | \$ - | \$ 1,920,020 |
| | Total: | \$ 777,353 | \$ 1,069,425 | \$ - | \$ - | \$ 1,846,778 | \$ 802,595 | \$ 1,117,425 | \$ - | \$ - | \$ 1,920,020 |
| | Agency Total: | \$ 3,716,525 | \$ 12,525,754 | \$ 2,355,000 | \$ - | \$ 18,597,279 | \$ 3,799,029 | \$ 12,525,754 | \$ 2,355,000 | \$ - | \$ 18,679,783 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|---------------------------|--|-----------------------------------|--------|-------------|----------|--------------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| I. Administration | | | | | | | | | | | |
| | Director of Insurance..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 17,385 | 2.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 17,385 | 1.0% |
| | Unclassified Positions..... | \$ 4,188 | 2.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 4,188 | 1.7% |
| | Other Personal Services..... | \$ 2,640 | 1.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 2,640 | 1.4% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ 124,832 | -- | \$ - | -- | \$ 124,832 | 13.7% |
| | Total: | \$ 24,213 | 1.7% | \$ - | 0.0% | \$ 124,832 | -- | \$ - | -- | \$ 149,045 | 4.6% |
| II. Programs and Services | | | | | | | | | | | |
| A. Solvency | | | | | | | | | | | |
| | Classified Positions..... | \$ 5,059 | 4.0% | \$ (81,000) | -14.8% | \$ - | -- | \$ - | -- | \$ (75,941) | -11.3% |
| | Unclassified Positions..... | \$ 544 | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 544 | 0.7% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ 18,000 | -- | \$ - | -- | \$ 18,000 | 4.0% |
| | Total: | \$ 5,603 | 3.3% | \$ (81,000) | -6.4% | \$ 18,000 | -- | \$ - | -- | \$ (57,397) | -4.0% |
| B. Licensing | | | | | | | | | | | |
| | Classified Positions..... | \$ 834 | 1.3% | \$ 52,000 | 24.5% | \$ - | -- | \$ - | -- | \$ 52,834 | 19.2% |
| | Unclassified Positions..... | \$ - | -- | \$ (27,000) | -53.7% | \$ - | -- | \$ - | -- | \$ (27,000) | -53.7% |
| | Other Personal Services..... | \$ 297 | -- | \$ (10,000) | -15.1% | \$ - | -- | \$ - | -- | \$ (9,703) | -14.7% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ 1,000 | -- | \$ - | -- | \$ 1,000 | 0.3% |
| | Total: | \$ 1,131 | 1.7% | \$ 15,000 | 2.3% | \$ 1,000 | -- | \$ - | -- | \$ 17,131 | 2.4% |
| C. Taxation | | | | | | | | | | | |
| | Classified Positions..... | \$ 626 | 0.7% | \$ 66,000 | 73.3% | \$ - | -- | \$ - | -- | \$ 66,626 | 37.2% |
| | Other Personal Services..... | \$ 298 | 1.9% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 298 | 1.9% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ 2,500 | -- | \$ - | -- | \$ 2,500 | 1.4% |
| | Total: | \$ 924 | 0.8% | \$ 66,000 | 26.0% | \$ 2,500 | -- | \$ - | -- | \$ 69,424 | 18.9% |
| D. Consumer Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 6,655 | 2.4% | \$ (12,000) | -8.1% | \$ - | -- | \$ - | -- | \$ (5,345) | -1.2% |
| | Unclassified Positions..... | \$ 648 | 2.4% | \$ 22,000 | 69.2% | \$ - | -- | \$ - | -- | \$ 22,648 | 38.4% |
| | Other Personal Services..... | \$ 691 | 2.4% | \$ (10,000) | -36.7% | \$ - | -- | \$ - | -- | \$ (9,309) | -16.5% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ 18,000 | -- | \$ - | -- | \$ 18,000 | 12.3% |
| | Total: | \$ 7,994 | 2.2% | \$ - | 0.0% | \$ 18,000 | -- | \$ - | -- | \$ 25,994 | 3.8% |
| E. Policy Forms And Rates | | | | | | | | | | | |
| | Classified Positions..... | \$ 14,664 | 2.3% | \$ (60,000) | -14.6% | \$ - | -- | \$ - | -- | \$ (45,336) | -4.3% |
| | Unclassified Positions..... | \$ 1,869 | 2.2% | \$ 60,000 | 193.5% | \$ - | -- | \$ - | -- | \$ 61,869 | 54.0% |
| | Other Personal Services..... | \$ 864 | 18.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 864 | 18.4% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ 35,668 | -- | \$ - | -- | \$ 35,668 | 11.8% |
| | Total: | \$ 17,397 | 2.1% | \$ - | 0.0% | \$ 35,668 | -- | \$ - | -- | \$ 53,065 | 3.6% |
| F. Loss Mitigation | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (7,000) | -5.0% | \$ - | -- | \$ - | -- | \$ (7,000) | -5.0% |
| | Other Personal Services..... | \$ - | -- | \$ 7,000 | 10.7% | \$ - | -- | \$ - | -- | \$ 7,000 | 10.7% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| G. Uninsured Motorists | | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ (200,000) | -100.0% | \$ - | -- | \$ (200,000) | -100.0% |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ (200,000) | -8.5% | \$ - | -- | \$ (200,000) | -8.5% |
| H. Captives | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 16,000 | 2.5% | \$ - | -- | \$ - | -- | \$ 16,000 | 2.5% |
| | Unclassified Positions..... | \$ - | -- | \$ (22,000) | -24.7% | \$ - | -- | \$ - | -- | \$ (22,000) | -24.7% |
| | Other Personal Services..... | \$ - | -- | \$ (42,000) | -19.9% | \$ - | -- | \$ - | -- | \$ (42,000) | -19.9% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ (48,000) | -2.2% | \$ - | -- | \$ - | -- | \$ (48,000) | -2.2% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 25,242 | 3.2% | \$ 48,000 | 4.5% | \$ - | -- | \$ - | -- | \$ 73,242 | 4.0% |
| | Total: | \$ 25,242 | 3.2% | \$ 48,000 | 4.5% | \$ - | -- | \$ - | -- | \$ 73,242 | 4.0% |
| | Agency Total: | \$ 82,504 | 2.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 82,504 | 0.4% |

State Board of Financial Institutions


The State Board of Financial Institutions consists of an eleven member board that meets monthly and supervises financial institutions under its jurisdiction. The Board's oversight includes the promulgation of regulations and instructions relating to the supervision of financial institutions as well as the consideration of applications for new banks, trust companies, savings and loan associations, savings banks, credit unions, non-depository mortgage lenders/servicers and their branches and loan originators, consumer lenders, deferred presentment service providers, and check cashing service providers and the consideration of applications for branches of banks, savings and loan associations, savings banks, credit unions, and trust companies.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

 No changes from FY 2014-15 funding levels.

Provisos

 There are 2 provisos in this section; the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 79.1 | Supervisory Fees |
| Codify | <i>This proviso permits the Board of Financial Institutions to set its fees at levels that, taken together with the fees collected by the Consumer Finance Division, will cover the cost of the Board's operations.</i> |

Goals and Objectives

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|--|---|---|
| <u>GOAL 1</u> | Preserve a sound State chartered financial community. | <u>1.1</u> Monitor the safety and soundness of financial institutions and licensees under the Board's jurisdiction. | <u>1.1.1</u> Examine state chartered financial institutions within the timeframes required by law. |
| | | | <u>1.1.2</u> Examine consumer finance licensees within the timeframes required by law. |
| | | <u>1.2</u> Monitor the safety and soundness of financial institutions and licensees under the Board's jurisdiction. | <u>1.2.1</u> Review and evaluate applications for new financial institutions and branches and for holding company acquisitions. |
| | | | <u>1.2.2</u> Review and evaluate applications for consumer finance and mortgage licenses. |
| <u>GOAL 2</u> | Protect the interests of the citizens of South Carolina. | <u>2.1</u> Monitor the concerns of the depositing and borrowing public. | <u>2.1.1</u> Respond to consumer complaints. |
| <u>GOAL 3</u> | Maintain a competent and well-trained staff. | <u>3.1</u> Hire and retain qualified, diverse employees and provide adequate training. | <u>3.1.1</u> Hire employees meeting all job requirements. |
| | | | <u>3.1.2</u> Maintain a diverse staff. |
| | | | <u>3.1.3</u> Provide training opportunities for employees. |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-----------------------|------------------------------|------------------------------------|--------------|------|------|--------------|-----------------------------|--------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Other Personal Services..... | \$ - | \$ 3,465 | \$ - | \$ - | \$ 3,465 | \$ - | \$ 3,465 | \$ - | \$ - | \$ 3,465 |
| | Other Operating..... | \$ - | \$ 30,912 | \$ - | \$ - | \$ 30,912 | \$ - | \$ 30,912 | \$ - | \$ - | \$ 30,912 |
| | Total: | \$ - | \$ 34,377 | \$ - | \$ - | \$ 34,377 | \$ - | \$ 34,377 | \$ - | \$ - | \$ 34,377 |
| II. Banking Examiners | | | | | | | | | | | |
| | Commiss Of Banking..... | \$ - | \$ 83,489 | \$ - | \$ - | \$ 83,489 | \$ - | \$ 83,489 | \$ - | \$ - | \$ 83,489 |
| | Classified Positions..... | \$ - | \$ 1,256,479 | \$ - | \$ - | \$ 1,256,479 | \$ - | \$ 1,303,378 | \$ - | \$ - | \$ 1,303,378 |
| | Other Operating..... | \$ - | \$ 386,320 | \$ - | \$ - | \$ 386,320 | \$ - | \$ 396,320 | \$ - | \$ - | \$ 396,320 |
| | Total: | \$ - | \$ 1,726,288 | \$ - | \$ - | \$ 1,726,288 | \$ - | \$ 1,783,187 | \$ - | \$ - | \$ 1,783,187 |
| III. Consumer Finance | | | | | | | | | | | |
| | Director..... | \$ - | \$ 70,836 | \$ - | \$ - | \$ 70,836 | \$ - | \$ 70,836 | \$ - | \$ - | \$ 70,836 |
| | Classified Positions..... | \$ - | \$ 1,071,430 | \$ - | \$ - | \$ 1,071,430 | \$ - | \$ 1,094,327 | \$ - | \$ - | \$ 1,094,327 |
| | Other Personal Services..... | \$ - | \$ 2,600 | \$ - | \$ - | \$ 2,600 | \$ - | \$ 2,600 | \$ - | \$ - | \$ 2,600 |
| | Other Operating..... | \$ - | \$ 429,073 | \$ - | \$ - | \$ 429,073 | \$ - | \$ 429,073 | \$ - | \$ - | \$ 429,073 |
| | Total: | \$ - | \$ 1,573,939 | \$ - | \$ - | \$ 1,573,939 | \$ - | \$ 1,596,836 | \$ - | \$ - | \$ 1,596,836 |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | \$ 816,833 | \$ - | \$ - | \$ 816,833 | \$ - | \$ 869,580 | \$ - | \$ - | \$ 869,580 |
| | Total: | \$ - | \$ 816,833 | \$ - | \$ - | \$ 816,833 | \$ - | \$ 869,580 | \$ - | \$ - | \$ 869,580 |
| | Agency Total: | \$ - | \$ 4,151,437 | \$ - | \$ - | \$ 4,151,437 | \$ - | \$ 4,283,980 | \$ - | \$ - | \$ 4,283,980 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|------------------------------|-----------------------------------|--------|------------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Banking Examiners | | | | | | | | | | | |
| | Commisss Of Banking..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ 46,899 | 3.7% | \$ - | -- | \$ - | -- | \$ 46,899 | 3.7% |
| | Other Operating..... | \$ - | -- | \$ 10,000 | 2.6% | \$ - | -- | \$ - | -- | \$ 10,000 | 2.6% |
| | Total: | \$ - | -- | \$ 56,899 | 3.3% | \$ - | -- | \$ - | -- | \$ 56,899 | 3.3% |
| III. Consumer Finance | | | | | | | | | | | |
| | Director..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ 22,897 | 2.1% | \$ - | -- | \$ - | -- | \$ 22,897 | 2.1% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ 22,897 | 1.5% | \$ - | -- | \$ - | -- | \$ 22,897 | 1.5% |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ 52,747 | 6.5% | \$ - | -- | \$ - | -- | \$ 52,747 | 6.5% |
| | Total: | \$ - | -- | \$ 52,747 | 6.5% | \$ - | -- | \$ - | -- | \$ 52,747 | 6.5% |
| | Agency Total: | \$ - | -- | \$ 132,543 | 3.2% | \$ - | -- | \$ - | -- | \$ 132,543 | 3.2% |

Department of Consumer Affairs


The South Carolina Department of Consumer Affairs (DCA) is the state's consumer protection agency. Established in 1974, DCA has over forty years of experience in protecting South Carolina consumers while recognizing those businesses that act honestly and fairly.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

 No changes from FY 2014-15 funding levels.

Provisos

 There are 5 provisos in this section; the budget proposes to codify all 5.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 80.1 | Consumer Protection Code Violations Revenue |
| Codify | <i>This proviso permits the agency to use settlement proceeds from its enforcement actions in order to support the agency's ongoing activities.</i> |
| 80.2 | Student Athlete/Agents Registration |
| Codify | <i>This proviso permits the Department to use the registration fees it collects under the Athlete Agents Act in order to support its efforts to enforce that law.</i> |
| 80.3 | Expert Witness/Assistance Carry Forward |
| Codify | <i>This proviso permits the Department to carry-forward appropriations for witness fees in order to meet contractual obligations incurred by the end of the year, but not yet paid.</i> |
| 80.4 | Registered Credit Grantor Notification and Maximum Rate Filing Fees Retention |
| Codify | <i>This proviso permits the Department to retain certain filing fees and use them in order to administer and enforce the relevant law.</i> |
| 80.5 | Retention of Fees |
| Codify | <i>This proviso enables the Department to retain the funds it collects through its administration and enforcement of the motor club, physical fitness and prepaid legal services programs and to apply those funds to the costs of the Department's related activities.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 1 | Obtain the necessary funding and personnel to effectively administer and enforce the laws assigned to the Department | 1.1 Secure sufficient "other funds" for agency operations through licensing and enforcement | 1.1.1 Collect and process revenue pursuant to statutes within DCA's jurisdiction |
| | | | 1.1.2 Collect and process revenue pursuant to statutes within DCA's jurisdiction |
| | | | 1.1.3 Secure needed "other fund" FTE positions |
| | | | 1.1.4 Bring necessary enforcement actions |
| | | 1.2 Secure sufficient "general funds" for agency operations | 1.2.1 Obtain general funds sufficient to cover agency expenses not paid for with other funds |
| | | | 1.2.2 Secure needed "general fund" FTE positions |
| | | | 1.2.3 Obtain credits, refunds and adjustments for consumers. |
| | | 1.3 Assess cost effectiveness of agency contracts and leases | 1.3.1 Review contracts and leases annually for cost/benefit analysis |
| | | | 1.3.2 Maintain telephone cost per employee to \$25 or less per month |
| | | | 1.3.3 Keep building rent cost below \$400 per employee per month |
| | | 1.4 Perform statutory duties in an efficient manner | 1.4.1 Receive minimal deficiencies in external audits |
| | | | 1.4.2 Track and analyze complaints and resolutions obtained |
| | | | 1.4.3 Represent the consumer interest in certain insurance matters |
| | | | 1.4.4 Lessen ratio between compliance reviews performed and total investigator mileage |
| GOAL 2 | Develop and enhance technology systems to increase the Department's efficiency | 2.1 Utilize technology to assist in increasing efficiency in (performance of statutory duties/or processing filings) | 2.1.1 Increase availability of online filing systems |
| | | | 2.1.2 Increase usage of available online regulatory filing systems |
| | | | 2.1.3 Increase usage of online complaint system and processing times |
| | | | 2.1.4 Explore new technologies to assist in performing statutory duties |
| | | 2.2 Implement technology updates to assist staff in performing job functions | 2.2.1 Move agency computer administration and data hosting to DTO by FY16 |
| | | | 2.2.2 Increase efficiencies in document management through implementation of scanning system |
| | | | 2.2.3 Update software programs by FY16 |
| | | | 2.2.4 Maintain agency network "up-time" of at least 95% |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 2 | Develop and enhance technology systems to increase the Department's efficiency | 2.3 Ensure staff trainings of new/updated software and security measures | 2.3.1 Staff maintain average security training score of 90% |
| | | | 2.3.2 Review agency security policies annually and provide annual staff training |
| | | | 2.3.3 Provide internal software trainings |
| | | | |
| GOAL 3 | Increase public awareness of the Department, its services and accomplishments | 3.1 Foster existing partnerships and seek out new ones | 3.1.1 Conduct at least 20 recalls in conjunction with CPSC |
| | | | 3.1.2 Serve as partner agency in Palmetto Affordable Housing Forum |
| | | | 3.1.3 Participate in joint educational outreach with federal, state and local agencies |
| | | | 3.1.4 Participate in joint enforcement actions with federal, state and local agencies |
| | | 3.2 Engage in traditional educational efforts to decrease consumer risks and increase industry compliance | 3.2.1 Increase presentations by 10% |
| | | | 3.2.2 Produce consumer and business educational materials |
| | | | 3.2.3 Publicize agency toll-free telephone number to encourage consumers to take an active role in ensuring equity in the marketplace |
| | | | 3.2.4 Actively seek out media attention and cultivate relationships with media stakeholders |
| | | 3.3 Increase public awareness through digital media and alternative cost-effective methods | 3.3.1 Conduct presentations utilizing webinar software |
| | | | 3.3.2 Publicize website to encourage consumers to take an active role in ensuring equity in the marketplace |
| | | | 3.3.3 Ensure website and social media content is up-to-date and contains compelling content |
| | | | 3.3.4 Increase social media reach |
| GOAL 4 | Enhance internal communications to build knowledge, bolster morale and enable staff to perform at the highest level | 4.1 Provide staff with quality, cost-effective training opportunities | 4.1.1 Coordinate internal training opportunities |
| | | | 4.1.2 Ensure staff meets professional training requirements |
| | | | 4.1.3 Identify staff to participate in Budget and Control Board training and development programs |
| | | | 4.1.4 Maintain memberships and participation in state regulator/trade associations |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 4 | Enhance internal communications to build knowledge, bolster morale and enable staff to perform at the highest level | 4.2 Provide an environment that supports staff development and retention | 4.2.1 Hold employee appreciation luncheon and services recognition event annually |
| | | | 4.2.2 Ensure supervisors perform annual mid-year employee reviews and annual employee reviews in timely manner |
| | | | 4.2.3 Maintain employee satisfaction rating of 75% or above |
| | | | 4.2.4 Keep employee turnover to below 10% |
| | | 4.3 Enhance communication within Divisions and agency-wide | 4.3.1 Hold agency-wide events to increase interaction and communication |
| | | | 4.3.2 Ensure each Division holds bi-monthly meetings |
| | | | 4.3.3 Obtain 100% participation in annual employee survey |
| | | | 4.3.4 Publish internal, weekly newsletter detailing weekly staff calendar of events and agency items of interest |
| | | 4.4 Engage in socially responsible activities to bolster morale | 4.4.1 Increase recycling activities 50% annually |
| | | | 4.4.2 Maintain Equal Employment Opportunity Goal Attainment of at least 70% |
| | | | 4.4.3 Coordinate Employee Wellness Committee and Activities |
| | | | 4.4.4 Achieve an employee per capita gift of \$50 - \$99 in United Way campaign |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-----------------------------------|------------------------------|------------------------------------|--------------|------|------|--------------|-----------------------------|--------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Administrator..... | \$ 106,762 | \$ - | \$ - | \$ - | \$ 106,762 | \$ 106,762 | \$ - | \$ - | \$ - | \$ 106,762 |
| | Classified Positions..... | \$ 58,500 | \$ 285,865 | \$ - | \$ - | \$ 344,365 | \$ 60,500 | \$ 364,908 | \$ - | \$ - | \$ 425,408 |
| | Other Operating..... | \$ 91,745 | \$ 70,175 | \$ - | \$ - | \$ 161,920 | \$ 111,745 | \$ 70,175 | \$ - | \$ - | \$ 181,920 |
| | Total: | \$ 257,007 | \$ 356,040 | \$ - | \$ - | \$ 613,047 | \$ 279,007 | \$ 435,083 | \$ - | \$ - | \$ 714,090 |
| II. Legal | | | | | | | | | | | |
| | Classified Positions..... | \$ 114,787 | \$ 493,675 | \$ - | \$ - | \$ 608,462 | \$ 114,787 | \$ 473,675 | \$ - | \$ - | \$ 588,462 |
| | Other Personal Services..... | \$ - | \$ 20,000 | \$ - | \$ - | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ 20,000 |
| | Other Operating..... | \$ 56,000 | \$ 350,000 | \$ - | \$ - | \$ 406,000 | \$ 56,000 | \$ 252,984 | \$ - | \$ - | \$ 308,984 |
| | Total: | \$ 170,787 | \$ 863,675 | \$ - | \$ - | \$ 1,034,462 | \$ 170,787 | \$ 746,659 | \$ - | \$ - | \$ 917,446 |
| III. Consumer Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 32,269 | \$ 300,710 | \$ - | \$ - | \$ 332,979 | \$ 34,269 | \$ 315,282 | \$ - | \$ - | \$ 349,551 |
| | Other Personal Services..... | \$ - | \$ 25,000 | \$ - | \$ - | \$ 25,000 | \$ - | \$ 30,000 | \$ - | \$ - | \$ 30,000 |
| | Other Operating..... | \$ 7,036 | \$ 10,000 | \$ - | \$ - | \$ 17,036 | \$ 27,036 | \$ 25,000 | \$ - | \$ - | \$ 52,036 |
| | Total: | \$ 39,305 | \$ 335,710 | \$ - | \$ - | \$ 375,015 | \$ 61,305 | \$ 370,282 | \$ - | \$ - | \$ 431,587 |
| IV. Consumer Advocacy | | | | | | | | | | | |
| | Classified Positions..... | \$ 124,731 | \$ 110,000 | \$ - | \$ - | \$ 234,731 | \$ 124,731 | \$ 95,000 | \$ - | \$ - | \$ 219,731 |
| | Other Personal Services..... | \$ - | \$ 15,000 | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 155,000 | \$ - | \$ - | \$ - | \$ 155,000 | \$ 115,000 | \$ - | \$ - | \$ - | \$ 115,000 |
| | Total: | \$ 279,731 | \$ 125,000 | \$ - | \$ - | \$ 404,731 | \$ 239,731 | \$ 95,000 | \$ - | \$ - | \$ 334,731 |
| V. Public Information & Education | | | | | | | | | | | |
| | Classified Positions..... | \$ 69,000 | \$ - | \$ - | \$ - | \$ 69,000 | \$ 69,000 | \$ - | \$ - | \$ - | \$ 69,000 |
| | Other Operating..... | \$ 15,000 | \$ - | \$ - | \$ - | \$ 15,000 | \$ 15,000 | \$ - | \$ - | \$ - | \$ 15,000 |
| | Total: | \$ 84,000 | \$ - | \$ - | \$ - | \$ 84,000 | \$ 84,000 | \$ - | \$ - | \$ - | \$ 84,000 |
| VI. Identity Theft Unit | | | | | | | | | | | |
| | Classified Positions..... | \$ 164,120 | \$ - | \$ - | \$ - | \$ 164,120 | \$ 168,120 | \$ - | \$ - | \$ - | \$ 168,120 |
| | Other Personal Services..... | \$ - | \$ 10,000 | \$ - | \$ - | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ - | \$ 10,000 |
| | Other Operating..... | \$ 53,250 | \$ - | \$ - | \$ - | \$ 53,250 | \$ 53,250 | \$ - | \$ - | \$ - | \$ 53,250 |
| | Total: | \$ 217,370 | \$ 10,000 | \$ - | \$ - | \$ 227,370 | \$ 221,370 | \$ 10,000 | \$ - | \$ - | \$ 231,370 |
| VII. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 202,768 | \$ 369,241 | \$ - | \$ - | \$ 572,009 | \$ 218,783 | \$ 402,642 | \$ - | \$ - | \$ 621,425 |
| | Total: | \$ 202,768 | \$ 369,241 | \$ - | \$ - | \$ 572,009 | \$ 218,783 | \$ 402,642 | \$ - | \$ - | \$ 621,425 |
| | Agency Total: | \$ 1,250,968 | \$ 2,059,666 | \$ - | \$ - | \$ 3,310,634 | \$ 1,274,983 | \$ 2,059,666 | \$ - | \$ - | \$ 3,334,649 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------------------|------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|-------------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Administrator..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 2,000 | 3.4% | \$ 79,043 | 27.7% | \$ - | -- | \$ - | -- | \$ 81,043 | 23.5% |
| | Other Operating..... | \$ 20,000 | 21.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 20,000 | 12.4% |
| | Total: | \$ 22,000 | 8.6% | \$ 79,043 | 22.2% | \$ - | -- | \$ - | -- | \$ 101,043 | 16.5% |
| II. Legal | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ (20,000) | -4.1% | \$ - | -- | \$ - | -- | \$ (20,000) | -3.3% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ (97,016) | -27.7% | \$ - | -- | \$ - | -- | \$ (97,016) | -23.9% |
| | Total: | \$ - | 0.0% | \$ (117,016) | -13.5% | \$ - | -- | \$ - | -- | \$ (117,016) | -11.3% |
| III. Consumer Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,000 | 6.2% | \$ 14,572 | 4.8% | \$ - | -- | \$ - | -- | \$ 16,572 | 5.0% |
| | Other Personal Services..... | \$ - | -- | \$ 5,000 | 20.0% | \$ - | -- | \$ - | -- | \$ 5,000 | 20.0% |
| | Other Operating..... | \$ 20,000 | 284.3% | \$ 15,000 | 150.0% | \$ - | -- | \$ - | -- | \$ 35,000 | 205.4% |
| | Total: | \$ 22,000 | 56.0% | \$ 34,572 | 10.3% | \$ - | -- | \$ - | -- | \$ 56,572 | 15.1% |
| IV. Consumer Advocacy | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ (15,000) | -13.6% | \$ - | -- | \$ - | -- | \$ (15,000) | -6.4% |
| | Other Personal Services..... | \$ - | -- | \$ (15,000) | -100.0% | \$ - | -- | \$ (15,000) | -- | \$ (15,000) | -100.0% |
| | Other Operating..... | \$ (40,000) | -25.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (40,000) | -25.8% |
| | Total: | \$ (40,000) | -14.3% | \$ (30,000) | -24.0% | \$ - | -- | \$ - | -- | \$ (70,000) | -17.3% |
| V. Public Information & Education | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| VI. Identity Theft Unit | | | | | | | | | | | |
| | Classified Positions..... | \$ 4,000 | 2.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 4,000 | 2.4% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 4,000 | 1.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 4,000 | 1.8% |
| VII. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 16,015 | 7.9% | \$ 33,401 | 9.0% | \$ - | -- | \$ - | -- | \$ 49,416 | 8.6% |
| | Total: | \$ 16,015 | 7.9% | \$ 33,401 | 9.0% | \$ - | -- | \$ - | -- | \$ 49,416 | 8.6% |
| | Agency Total: | \$ 24,015 | 1.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 24,015 | 0.7% |

Department of Labor, Licensing and Regulation


On February 1, 1994, the South Carolina Legislature created the South Carolina Department of Labor, Licensing and Regulation (LLR) which merged the Department of Labor, the State Fire Marshal's Office, the South Carolina Fire Academy, and 40 professional and occupational licensing boards into a new agency. Over the course of twenty years, several professional and occupational licensing boards merged, at least one board was abolished, and other panels and programs, namely Massage/Bodywork, Boiler Registration, and Dietetics were added. In 2010, the Legislature transferred the Soil Classifiers Advisory Council and the Board of Landscape Architectural Examiners from the Department of Natural Resources to LLR. Currently, LLR administers more than 70 programs, from Occupational Safety and Health to professional and occupational licensing to educating the fire service. The mission of LLR is to promote and protect the health, safety and well-being of the public through regulation, licensing, enforcement, training and education.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

 No changes from FY 2014-15 funding levels.

Provisos

 There are 13 provisos in this section; the budget proposes codify 2 and delete 1.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 81.6 | Match for Federal Funds |
| Codify | <i>This proviso authorizes the Department to carry-forward state funds to use as a federal match, provided that was the purpose for which they were originally appropriated.</i> |
| 81.9 | Authorized Reimbursement |
| Codify | <i>This proviso saves money by prohibiting the Department from reimbursing board members for travel costs to meetings held outside the Department's offices, unless LLR determines that no space in Richland or Lexington County is available.</i> |
| 81.13 | Office of State Fire Marshal – Accident Response Fee Survey |
| Delete | <i>This proviso requires the Department to survey subdivisions of the State that provide emergency fire or medical response services to determine if they currently levy or plan on levying an accident response service fee or a like fee. The report was due on November 1, 2014, making this proviso unnecessary.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 1 | Provide cost effective services to customers and promote efficient and streamlined operational management. | 1.1 Use technology to simplify processes for customers. | 1.1.1 Increase by 25% the use of the online portal for firefighter training. |
| | | | 1.1.2 Achieve 100% availability of initial applications online. |
| | | | 1.1.3 Permit medical supervision to be changed online. |
| | | 1.2 Evaluate and analyze board structure in areas of staffing, program and workflow. | 1.2.1 Restructure board administrator assignments based on numbers of licensees in program area. |
| | | | 1.2.2 Reassign roles of temporary employees to ensure use of minimum necessary to conduct work of the agency. |
| | | 1.3 Optimize use of technological resources to reduce costs. | 1.3.1 Replace aging desktop computers with virtual desktops. |
| | | | 1.3.2 Replace desktop printing with network printing. |
| | | | 1.3.3 Implement electronic inspections for amusement rides program. |
| | | 1.4 Enhance trust and communication with boards and commissions administered by agency. | 1.4.1 Create online training videos for new and existing board members addressing topics related to board service. |
| | | | 1.4.2 Create quarterly eblast apprising board members of agency news and changes in law. |
| GOAL 2 | Promote a regulatory climate that ensures the health and safety of the public but allows businesses to thrive. | 2.1 Offer educational opportunities for businesses to train on state immigration law and other labor programs. | 2.1.1 Partner with U.S. Citizenship and Immigration Services to provide employer training on use of E-verify system. |
| | | | 2.1.2 Participate in Dep't of Revenue and Sec. of State seminars for new business owners on immigration, labor topics. |
| | | | 2.1.3 Offer training on best practices for ride attendants at state fairs. |
| | | 2.2 Provide educational, technical assistance to businesses on providing health and safety programs for employees. | 2.2.1 Offer consultation services for free health and safety inspections for OSHA compliance. |
| | | | 2.2.2 Participate in conferences and meetings to educate business regarding OSHA compliance. |
| | | | 2.2.3 Partner with the Dep't of Commerce to market consultation services to businesses seeking to open in state. |
| | | 2.3 Offer fire suppression and risk reduction training to businesses and educate the public on same. | 2.3.1 Reduce incidents of fire-related deaths through outreach to schools and businesses. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 3 | Ensure employees perform at high level, offer solutions to problems, and are good stewards of public resources. | 3.1 Educate and train employees on core job functions. | 3.1.1 Achieve 100% compliance rate for customer service training for all board employees. |
| | | | 3.1.2 Develop training matrix for investigators, board staff and disciplinary staff. |
| | | | 3.1.3 Achieve 100% compliance rate for budget and procurement training for supervisors. |
| | | 3.2 Attract, develop and retain qualified employees through training and communication. | 3.2.1 Develop successful management training curriculum and offer monthly classes to supervisors. |
| | | | 3.2.2 Develop career paths for upward mobility. |
| | | | 3.2.3 Start an agency mentoring program pairing new supervisors with senior supervisors. |
| | | 3.3 Stimulate innovation by offering tangible incentives and using innovation to recognize and promote. | 3.2.4 Hold monthly meetings between Director and employees to improve communication and morale. |
| | | | 3.3.1 Form an innovation committee to develop policies and procedures to promote innovation in the agency. |
| | | | 3.3.2 Develop a bonus system for innovations that are implemented. |
| GOAL 4 | Protect citizens by ensuring they are served by high quality professionals through licensing and compliance. | 4.1 Create a safe regulatory environment by ensuring individuals who meet required education and skills are quickly licensed. | 4.1.1 Improve licensure turnaround time. |
| | | | 4.1.2 Offer online applications and permit certain statutory requirements to be fulfilled electronically. |
| | | | 4.1.3 Submit report to the Governor and the General Assembly on necessity of regulating each profession. |
| | | 4.2 Ensure that allegations of misconduct by licensees are timely investigated and complaints are timely resolved. | 4.2.1 Seek to reduce cycle times for investigations and disciplinary process. Monitor compliance with current cycle times. |
| | | | 4.2.2 Develop an agency task force to recommend ways to reduce length of the investigation, disciplinary process. |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---------------------------------|------------------------------|------------------------------------|---------------|------|--------------|---------------|-----------------------------|---------------|------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | \$ 124,973 | \$ - | \$ - | \$ 124,973 | \$ - | \$ 124,973 | \$ - | \$ - | \$ 124,973 |
| | Classified Positions..... | \$ - | \$ 3,081,824 | \$ - | \$ - | \$ 3,081,824 | \$ - | \$ 3,181,824 | \$ - | \$ - | \$ 3,181,824 |
| | Other Personal Services..... | \$ - | \$ 500,000 | \$ - | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ - | \$ 500,000 |
| | Other Operating..... | \$ - | \$ 1,282,996 | \$ - | \$ - | \$ 1,282,996 | \$ - | \$ 1,282,996 | \$ - | \$ - | \$ 1,282,996 |
| | Total: | \$ - | \$ 4,989,793 | \$ - | \$ - | \$ 4,989,793 | \$ - | \$ 5,089,793 | \$ - | \$ - | \$ 5,089,793 |
| II. Programs and Services | | | | | | | | | | | |
| A. OSHA Voluntary Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ 36,313 | \$ - | \$ - | \$ 564,262 | \$ 600,575 | \$ 37,039 | \$ - | \$ - | \$ 564,262 | \$ 601,301 |
| | Other Operating..... | \$ 40,000 | \$ - | \$ - | \$ 253,161 | \$ 293,161 | \$ 40,000 | \$ - | \$ - | \$ 253,161 | \$ 293,161 |
| | Total: | \$ 76,313 | \$ - | \$ - | \$ 817,423 | \$ 893,736 | \$ 77,039 | \$ - | \$ - | \$ 817,423 | \$ 894,462 |
| B. Occupational Safety & Health | | | | | | | | | | | |
| | Classified Positions..... | \$ 816,428 | \$ - | \$ - | \$ 1,066,494 | \$ 1,882,922 | \$ 832,756 | \$ - | \$ - | \$ 1,066,494 | \$ 1,899,250 |
| | Other Personal Services..... | \$ 4,218 | \$ - | \$ - | \$ 4,095 | \$ 8,313 | \$ 4,302 | \$ - | \$ - | \$ 4,095 | \$ 8,397 |
| | Other Operating..... | \$ 191,562 | \$ - | \$ - | \$ 175,306 | \$ 366,868 | \$ 191,562 | \$ - | \$ - | \$ 208,793 | \$ 400,355 |
| | Total: | \$ 1,012,208 | \$ - | \$ - | \$ 1,245,895 | \$ 2,258,103 | \$ 1,028,620 | \$ - | \$ - | \$ 1,279,382 | \$ 2,308,002 |
| C. Fire Academy | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,753,763 | \$ - | \$ - | \$ 1,753,763 | \$ - | \$ 1,451,463 | \$ - | \$ - | \$ 1,451,463 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ 1,401,700 | \$ - | \$ 85,100 | \$ 1,486,800 | \$ - | \$ 1,704,000 | \$ - | \$ 85,100 | \$ 1,789,100 |
| | Other Operating..... | \$ - | \$ 4,025,556 | \$ - | \$ 53,555 | \$ 4,079,111 | \$ - | \$ 4,025,556 | \$ - | \$ 53,555 | \$ 4,079,111 |
| | Total: | \$ - | \$ 7,181,019 | \$ - | \$ 138,655 | \$ 7,319,674 | \$ - | \$ 7,181,019 | \$ - | \$ 138,655 | \$ 7,319,674 |
| D. Office Of State Fire Marshal | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,450,841 | \$ - | \$ - | \$ 1,450,841 | \$ - | \$ 1,650,841 | \$ - | \$ - | \$ 1,650,841 |
| | Other Personal Services..... | \$ - | \$ 305,622 | \$ - | \$ - | \$ 305,622 | \$ - | \$ 305,622 | \$ - | \$ - | \$ 305,622 |
| | Other Operating..... | \$ - | \$ 790,816 | \$ - | \$ 33,487 | \$ 824,303 | \$ - | \$ 1,290,816 | \$ - | \$ - | \$ 1,290,816 |
| | Total: | \$ - | \$ 2,547,279 | \$ - | \$ 33,487 | \$ 2,580,766 | \$ - | \$ 3,247,279 | \$ - | \$ - | \$ 3,247,279 |
| E. Elevators & Amusement Rides | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 700,000 | \$ - | \$ - | \$ 700,000 | \$ - | \$ 700,000 | \$ - | \$ - | \$ 700,000 |
| | Other Operating..... | \$ - | \$ 215,000 | \$ - | \$ - | \$ 215,000 | \$ - | \$ 215,000 | \$ - | \$ - | \$ 215,000 |
| | Total: | \$ - | \$ 915,000 | \$ - | \$ - | \$ 915,000 | \$ - | \$ 915,000 | \$ - | \$ - | \$ 915,000 |
| F. Licensing | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 7,154,295 | \$ - | \$ - | \$ 7,154,295 | \$ - | \$ 7,154,295 | \$ - | \$ - | \$ 7,154,295 |
| | Unclassified Positions..... | \$ - | \$ 95,705 | \$ - | \$ - | \$ 95,705 | \$ - | \$ 97,618 | \$ - | \$ - | \$ 97,618 |
| | Other Personal Services..... | \$ - | \$ 900,000 | \$ - | \$ - | \$ 900,000 | \$ - | \$ 411,514 | \$ - | \$ - | \$ 411,514 |
| | Other Operating..... | \$ - | \$ 6,883,069 | \$ - | \$ - | \$ 6,883,069 | \$ - | \$ 6,383,069 | \$ - | \$ - | \$ 6,383,069 |
| | Research & Education..... | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 |
| | Total: | \$ - | \$ 15,233,069 | \$ - | \$ - | \$ 15,233,069 | \$ - | \$ 14,246,496 | \$ - | \$ - | \$ 14,246,496 |
| G. Labor Services | | | | | | | | | | | |
| | Other Operating..... | \$ - | \$ 85,000 | \$ - | \$ - | \$ 85,000 | \$ - | \$ 85,000 | \$ - | \$ - | \$ 85,000 |
| | Total: | \$ - | \$ 85,000 | \$ - | \$ - | \$ 85,000 | \$ - | \$ 85,000 | \$ - | \$ - | \$ 85,000 |
| H. Building Codes | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 430,000 | \$ - | \$ - | \$ 430,000 | \$ - | \$ 430,000 | \$ - | \$ - | \$ 430,000 |
| | Other Operating..... | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 |
| | Total: | \$ - | \$ 780,000 | \$ - | \$ - | \$ 780,000 | \$ - | \$ 780,000 | \$ - | \$ - | \$ 780,000 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 222,959 | \$ 5,259,948 | \$ - | \$ 475,304 | \$ 5,958,211 | \$ 240,341 | \$ 5,446,521 | \$ - | \$ 475,304 | \$ 6,162,166 |
| | Total: | \$ 222,959 | \$ 5,259,948 | \$ - | \$ 475,304 | \$ 5,958,211 | \$ 240,341 | \$ 5,446,521 | \$ - | \$ 475,304 | \$ 6,162,166 |
| | Agency Total: | \$ 1,311,480 | \$ 36,991,108 | \$ - | \$ 2,710,764 | \$ 41,013,352 | \$ 1,346,000 | \$ 36,991,108 | \$ - | \$ 2,710,764 | \$ 41,047,872 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------------|------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|-------------|---------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ 100,000 | 3.2% | \$ - | -- | \$ - | -- | \$ 100,000 | 3.2% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ 100,000 | 2.0% | \$ - | -- | \$ - | -- | \$ 100,000 | 2.0% |
| II. Programs and Services | | | | | | | | | | | |
| A. OSHA Voluntary Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ 726 | 2.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 726 | 0.1% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 726 | 1.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 726 | 0.1% |
| B. Occupational Safety & Health | | | | | | | | | | | |
| | Classified Positions..... | \$ 16,328 | 2.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 16,328 | 0.9% |
| | Other Personal Services..... | \$ 84 | 2.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 84 | 1.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 33,487 | 19.1% | \$ 33,487 | 9.1% |
| | Total: | \$ 16,412 | 1.6% | \$ - | -- | \$ - | -- | \$ 33,487 | 2.7% | \$ 49,899 | 2.2% |
| C. Fire Academy | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (302,300) | -17.2% | \$ - | -- | \$ - | -- | \$ (302,300) | -17.2% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- |
| | Other Personal Services..... | \$ - | -- | \$ 302,300 | 21.6% | \$ - | -- | \$ - | 0.0% | \$ 302,300 | 20.3% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| D. Office Of State Fire Marshal | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 200,000 | 13.8% | \$ - | -- | \$ - | -- | \$ 200,000 | 13.8% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 500,000 | 63.2% | \$ - | -- | \$ (33,487) | -100.0% | \$ 466,513 | 56.6% |
| | Total: | \$ - | -- | \$ 700,000 | 27.5% | \$ - | -- | \$ (33,487) | -100.0% | \$ 666,513 | 25.8% |
| E. Elevators & Amusement Rides | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| F. Licensing | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ 1,913 | 2.0% | \$ - | -- | \$ - | -- | \$ 1,913 | 2.0% |
| | Other Personal Services..... | \$ - | -- | \$ (488,486) | -54.3% | \$ - | -- | \$ - | -- | \$ (488,486) | -54.3% |
| | Other Operating..... | \$ - | -- | \$ (500,000) | -7.3% | \$ - | -- | \$ - | -- | \$ (500,000) | -7.3% |
| | Research & Education..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ (986,573) | -6.5% | \$ - | -- | \$ - | -- | \$ (986,573) | -6.5% |
| G. Labor Services | | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| H. Building Codes | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 17,382 | 7.8% | \$ 186,573 | 3.5% | \$ - | -- | \$ - | 0.0% | \$ 203,955 | 3.4% |
| | Total: | \$ 17,382 | 7.8% | \$ 186,573 | 3.5% | \$ - | -- | \$ - | 0.0% | \$ 203,955 | 3.4% |
| | Agency Total: | \$ 34,520 | 2.6% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 34,520 | 0.1% |

Department of Motor Vehicles

The South Carolina Department of Motor Vehicles administers the State's motor vehicle licensing and titling laws by maintaining strict controls to deliver secure and valid identification, licenses, and property records, while accurately accounting for the receipt and timely distribution of all revenue collected in order to best serve our citizens.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- 🌿 No changes from FY 2014-15 funding levels.

Provisos

- 🌿 There are 9 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 1 | Leverage organizational leadership to achieve optimal organizational effectiveness. | 1.1 Foster awareness of organization goals and objectives, laws and regulations, policies and procedures through effective communications. | 1.1.1 Develop employees capable of serving the needs of the Agency. |
| | | | 1.1.2 Employ measures necessary to secure employee and customer information and data. |
| GOAL 2 | Plan, program and forecast strategic initiatives necessary to adapt to technological advances in industry and to provide the Agency the resources to perform its mission and core functions. | 2.1 Set goals, determine actions and mobilize resources necessary to perform the Agency's mission and core functions. | 2.1.1 Provide secure and valid credentials to South Carolina citizens in an expeditious manner. |
| | | | 2.1.2 Improve accountability of Titles and Registration through both technological advances and strict internal controls. |
| | | | 2.1.3 Meet the professional and personal needs of the Department of Motor Vehicles employees through recognition and education. |
| | | | 2.1.4 Leverage technology to enhance efficient and effective processes to eliminate internal and external error rates. |
| | | | 2.1.5 Establish appropriate fiscal controls to ensure accountability of states resources, through auditing and oversight management to ensure compliance and physical and personal stewardship. |

| STRATEGIES | | OBJECTIVES | |
|--|---|---|--|
| GOAL 2 | 2.1 | Set goals, determine actions and mobilize resources necessary to perform the Agency's mission and core functions. | |
| | | 2.1.6 | Optimize cost avoidance by sharing best practices gained through cost-benefit analysis to optimize the services provided to South Carolina citizens. |
| | | 2.1.7 | Constantly review law, policies and regulations to ensure relevance and support of State priorities through effective legislative engagement. |
| | | 2.1.8 | Build strong and positive working relationships among all Department, Agencies, Commissions, and State entities to reduce bureaucratic processes with effective communications and partnership. |
| | | 2.1.9 | Leverage Strategic Communications through community partnerships and by developing engagement plans to enhance the services of those we serve. |
| | 2.1.10 | Continue active participation in American Association of Motor Vehicles to set standards for future electronic processing of documents for transferred vehicles | |
| | 2.2 | Establishing cyclic events to assess the Department’s mission, efficiencies, progress, and results. | |
| | | 2.2.1 | Establish an Office of Inspector General capable of providing the Executive Director a means to provide a “systemic review” of systems within the Department. |
| | | 2.2.2 | Conduct a review of all “Training” provides a means to identify gaps within our training audiences and protocols. |
| | | 2.2.3 | Conduct forums conducive to candid and professional assessment of Department systems, procedures and policies as a means to assess if the Agency meets its objectives, those of the Governor’s and those of its customers. |
| 2.2.4 | | Conduct ongoing restructuring and reorganization planning sessions to streamline operations. | |
| 2.2.5 | Conduct Weekly Strategy Sessions which provides a forum for candid dialogue with only Director-level Department leadership. | | |
| Plan, program and forecast strategic initiatives necessary to adapt to technological advances in industry and to provide the Agency the resources to perform its mission and core functions. | | | |

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|--|
| GOAL 2 | Plan, program and forecast strategic initiatives necessary to adapt to technological advances in industry and to provide the Agency the resources to perform its mission and core functions. | 2.2 Establishing cyclic events to assess the Department's mission, efficiencies, progress, and results. | 2.2.6 Conduct ongoing restructuring and reorganization planning sessions to streamline operations. |
| GOAL 3 | Provide superior Customer Service. | 3.1 Develop or acquire alternative methods for product and services security and delivery and pursue legislative support, as necessary, to ensure successful implementation. | <p>3.1.1 The Customer Focus objective examines how the agency head determines who the agency customers are, the requirements, needs and expectations of those customers, and the satisfaction of those customers.</p> <p>3.1.2 Develop and deliver products and services through multiple service channels ranging from face-to-face service to web-based services.</p> <p>3.1.3 SCDMV will ensure communications are sent to the general public and stakeholders regarding any changes that would affect them directly or indirectly.</p> <p>3.1.4 Develop online capability for customers to order replacement plates for those lost, stolen or damaged.</p> <p>3.1.5 Develop online capability for customers to order replacement plates for those lost, stolen or damaged.</p> <p>3.1.6 Expand program to allow additional dealers to enroll in Electronic Vehicle Registration program.</p> <p>3.1.7 Develop program to expand capability of business and individual customers to make electronic application for titles and/or new registrations.</p> <p>3.1.8 Coordinate with county treasurers to print county tax receipt on mailed DMV registration form.</p> <p>3.1.9 Develop system for state demolishers to check directly for stolen vehicles before a vehicle is demolished.</p> <p>3.1.10 Develop standards for titling untitled vehicles.</p> |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 4 | Empower employees through recognition, leader development and performance accountability, and succession planning. | 4.1 Develop programs to heighten employee morale, safety and productivity. | 4.1.1 Assess and reassess agency short-and long-term goals with managers and supervisors during weekly, monthly and quarterly staff meetings as a means to provide situational awareness and adapt to changing needs of the Agency. |
| | | | 4.1.2 Use the state's Employee Performance Management Systems (EPMS) to set individual employee expectations. |
| | | | 4.1.3 Communicate expectations for performance to ensure employees are successfully meeting their objectives and equip to successfully complete their assigned tasks. |
| | | | 4.1.4 Conduct quarterly Town Hall meetings at the agency's Headquarters building to convey information and to discuss key issues affecting the agency. |
| | | | 4.1.5 Expand the Employee Recognition Program to reward and recognize employees who are committed, competent and courteous. |
| | | | 4.1.6 Communicate to all employees through Newsbreak articles sent via email. |
| | | | 4.1.7 Enhance the current training program to offer to all new hires for Field Services extensive training on customer service, driver services and vehicle services transactions. |
| | | | 4.1.8 Work collaboratively to offer management training specifically related to state and agency human resource policies and regulations. |
| | | | 4.1.9 Incorporate and integrate an intern/cooperative education student and volunteer program by offering non-paid work opportunities to interns, cooperative education students, and volunteers. |
| | | | 4.1.10 Implement a restructuring that will streamline functional operations for our employees and provide more efficient and effective services to our customers. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 5 | Develop, implement, assess and reassess all internal and external systems and practices as a means to identify areas for improvement. | 5.1 Provide services through a variety of means ranging from face-to-face customer service at 66 customer service centers to a wide range of options including remote means, including but not limited to, web-based options, on demand services, virtual data portals, and direct delivery mail. | 5.1.1 Leverage technology and best business practices to reduce waste, eliminate redundancy, improve customer service and decrease wait times. |
| | | | 5.1.2 Monitor and respond to trends indicating systemic rather than individual performance problems. |
| | | | 5.1.3 Use internal and external performance reviews, along with employee feedback, to improve our services provided to the public. |
| | | | |
| GOAL 6 | Ensure fiscal and business responsibility. | 6.1 Develop and maintain systems and processes necessary to collect, reconcile and distribute Agency revenues in accordance with laws, regulations, legislative mandates and current Agency business policies and procedures. | 6.1.1 Examine how the agency head manages the budget, manages audit results, and determines priorities for the expenditure of funds to achieve agency short- and long-term organizational goals. |
| | | | 6.1.2 Develop and maintain a budget review process designed to analyze prior year expenditures and to accurately project upcoming year revenue estimates when determining resources needed to meet financial obligations. |
| | | | 6.1.3 Forecast, develop and prioritize Agency requirements, identify unfunded fiscal requirements, program resources and manage funding levels within the prescribed budget levels. |
| | | | 6.1.4 Use the Program Budget Advisory Committee to review, reduce and potentially eliminate unfunded mandates resulting from changes in laws. |
| | | | 6.1.5 Use internal and external auditing means to ensure compliance with revenue collection, disbursements and general management of their operations budget. |
| | | | 6.1.6 Use internal and external auditing means to ensure compliance with state and federal laws and regulations. |
| | | | 6.1.7 Provide periodic audits of financial processes to verify compliance and to safeguard against fraud. |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-------------------------------------|---------------------------------|------------------------------------|------|------|------------|-------|-----------------------------|------|------------|----|------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ | - | \$ | 118,239 | \$ | - | \$ | - | \$ | 118,239 |
| | Classified Positions..... | \$ | - | \$ | 4,298,882 | \$ | - | \$ | - | \$ | 4,298,882 |
| | Unclassified Positions..... | \$ | - | \$ | 199,488 | \$ | - | \$ | - | \$ | 199,488 |
| | Other Personal Services..... | \$ | - | \$ | 85,174 | \$ | - | \$ | - | \$ | 85,174 |
| | Other Operating..... | \$ | - | \$ | 2,193,058 | \$ | - | \$ | - | \$ | 2,368,782 |
| | Total: | \$ | - | \$ | 6,894,841 | \$ | - | \$ | - | \$ | 7,070,565 |
| II. Programs and Services | | | | | | | | | | | |
| A. Customer Service | | | | | | | | | | | |
| 1. Customer Service Centers | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 20,554,516 | \$ | - | \$ | - | \$ | 20,554,516 |
| | Other Personal Services..... | \$ | - | \$ | 1,276,149 | \$ | - | \$ | - | \$ | 1,276,149 |
| | Other Operating..... | \$ | - | \$ | 10,403,340 | \$ | - | \$ | 1,500,000 | \$ | 12,553,340 |
| | Total: | \$ | - | \$ | 32,234,005 | \$ | - | \$ | 1,500,000 | \$ | 34,384,005 |
| 2. Customer Service Delivery | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 4,107,203 | \$ | - | \$ | - | \$ | 4,107,203 |
| | Unclassified Positions..... | \$ | - | \$ | 96,449 | \$ | - | \$ | - | \$ | 96,449 |
| | Other Personal Services..... | \$ | - | \$ | 331,037 | \$ | - | \$ | - | \$ | 331,037 |
| | Other Operating..... | \$ | - | \$ | 2,698,724 | \$ | - | \$ | 2,000 | \$ | 2,700,724 |
| | Plate Replacement..... | \$ | - | \$ | 3,350,000 | \$ | - | \$ | - | \$ | 3,350,000 |
| | Total: | \$ | - | \$ | 10,583,413 | \$ | - | \$ | 2,000 | \$ | 10,585,413 |
| B. Driver Services | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 2,467,674 | \$ | - | \$ | 1,076,149 | \$ | 3,525,249 |
| | Unclassified Positions..... | \$ | - | \$ | 67,330 | \$ | - | \$ | 29,434 | \$ | 96,187 |
| | Other Personal Services..... | \$ | - | \$ | 50,606 | \$ | - | \$ | - | \$ | 50,606 |
| | Other Operating..... | \$ | - | \$ | 1,239,515 | \$ | - | \$ | 1,875,818 | \$ | 3,226,958 |
| | Total: | \$ | - | \$ | 3,825,125 | \$ | - | \$ | 2,981,401 | \$ | 6,899,000 |
| D. Inspector General | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 1,650,415 | \$ | - | \$ | - | \$ | 1,650,415 |
| | Unclassified Positions..... | \$ | - | \$ | 90,057 | \$ | - | \$ | - | \$ | 90,057 |
| | Other Personal Services..... | \$ | - | \$ | 28,500 | \$ | - | \$ | - | \$ | 28,500 |
| | Other Operating..... | \$ | - | \$ | 292,557 | \$ | - | \$ | 61,901 | \$ | 354,458 |
| | Facial Recognition program..... | \$ | - | \$ | 245,000 | \$ | - | \$ | - | \$ | 245,000 |
| | Total: | \$ | - | \$ | 2,306,529 | \$ | - | \$ | 61,901 | \$ | 2,368,430 |
| E. Technology & Program Development | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 2,937,137 | \$ | - | \$ | - | \$ | 2,937,137 |
| | Other Operating..... | \$ | - | \$ | 5,773,630 | \$ | - | \$ | 150,000 | \$ | 6,622,380 |
| | Total: | \$ | - | \$ | 8,710,767 | \$ | - | \$ | 698,750 | \$ | 9,559,517 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | 13,690,320 | \$ | - | \$ | 14,420,016 | \$ | 411,646 |
| | Total: | \$ | - | \$ | 13,690,320 | \$ | - | \$ | 14,420,016 | \$ | 14,831,662 |
| Agency Total: | | \$ | - | \$ | 78,245,000 | \$ | - | \$ | 5,043,047 | \$ | 83,288,047 |


| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|-------------------------------------|---------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ 82,850 | 1.9% | \$ - | -- | \$ - | -- | \$ 82,850 | 1.9% |
| | Unclassified Positions..... | \$ - | -- | \$ 3,990 | 2.0% | \$ - | -- | \$ - | -- | \$ 3,990 | 2.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ 86,840 | 1.3% | \$ - | -- | \$ - | 0.0% | \$ 86,840 | 1.2% |
| II. Programs and Services | | | | | | | | | | | |
| A. Customer Service | | | | | | | | | | | |
| | 1. Customer Service Centers | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 398,581 | 1.9% | \$ - | -- | \$ - | -- | \$ 398,581 | 1.9% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ 398,581 | 1.2% | \$ - | -- | \$ - | 0.0% | \$ 398,581 | 1.2% |
| | 2. Customer Service Delivery | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 79,171 | 1.9% | \$ - | -- | \$ - | -- | \$ 79,171 | 1.9% |
| | Unclassified Positions..... | \$ - | -- | \$ 1,929 | 2.0% | \$ - | -- | \$ - | -- | \$ 1,929 | 2.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Plate Replacement..... | \$ - | -- | \$ 1,550,000 | 46.3% | \$ - | -- | \$ - | -- | \$ 1,550,000 | 46.3% |
| | Total: | \$ - | -- | \$ 1,631,100 | 15.4% | \$ - | -- | \$ - | 0.0% | \$ 1,631,100 | 15.4% |
| B. Driver Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 44,733 | 1.8% | \$ 18,574 | 1.8% | \$ - | -- | \$ 63,307 | 1.8% |
| | Unclassified Positions..... | \$ - | -- | \$ 1,347 | 2.0% | \$ 577 | 2.0% | \$ - | -- | \$ 1,924 | 2.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ 46,080 | 1.2% | \$ 19,151 | 0.6% | \$ - | 0.0% | \$ 65,231 | 0.9% |
| D. Inspector General | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 32,919 | 2.0% | \$ - | -- | \$ - | -- | \$ 32,919 | 2.0% |
| | Unclassified Positions..... | \$ - | -- | \$ 1,806 | 2.0% | \$ - | -- | \$ - | -- | \$ 1,806 | 2.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Facial Recognition program..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ 34,725 | 1.5% | \$ - | -- | \$ - | 0.0% | \$ 34,725 | 1.5% |
| E. Technology & Program Development | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 52,527 | 1.8% | \$ - | -- | \$ - | -- | \$ 52,527 | 1.8% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ 52,527 | 0.6% | \$ - | 0.0% | \$ - | 0.0% | \$ 52,527 | 0.5% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ 729,696 | 5.3% | \$ 23,896 | 6.2% | \$ - | -- | \$ 753,592 | 5.4% |
| | Total: | \$ - | -- | \$ 729,696 | 5.3% | \$ 23,896 | 6.2% | \$ - | -- | \$ 753,592 | 5.4% |
| | Agency Total: | \$ - | -- | \$ 2,979,549 | 3.8% | \$ 43,047 | 0.9% | \$ - | 0.0% | \$ 3,022,596 | 3.6% |

Department of Employment and Workforce

The South Carolina Department of Employment and Workforce is responsible for paying unemployment insurance benefits, collecting unemployment taxes, helping people find jobs, matching businesses with qualified candidates, and collecting and disseminating state/federal employment statistics. The agency's main goal is to match jobseekers with employers quickly, efficiently, and effectively, and we offer a variety of services to assist both groups. The agency's mission is to promote and support an effective, customer-driven workforce system that facilitates financial stability and economic prosperity for employers, individuals and communities.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  Establishing a direct-training employment fund under the Department in partnership with local businesses, economic development officials, and training institutions.

Provisos

-  There are 7 provisos in this section; the budget proposes to amend 1 for technical reasons and establish 1.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|--|
| 83.6 | Negotiation of Interest |
| Amend (Technical) | <i>This proviso originally directed the Department by October 1, 2012, to develop and implement a plan to seek a waiver of interest on the state's outstanding obligations to the federal government. In FY 2013-14, the proviso was extended by another year. Although the federal government has been unwilling to negotiate so far, the Executive Budget proposes to re-amend this proviso to direct the Department to try again this year.</i> |
| 83.7 | Direct Employment Training |
| Establish* | <i>This proviso establishes a fund for direct employment training for certain eligible citizens to receive subsidies for job-focused training that may not be eligible for traditional state subsidies.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|------------------------------------|--|--|
| GOAL 1 | Information security | 1.1 Ensure appropriate controls have been built into all information systems and platforms | 1.1.1 Annually review all agency information security policies. |
| | | | 1.1.2 On-board a Chief Information Security Officer. |
| GOAL 2 | Improvements to business processes | 2.1 Realize full potential of existing resources | 2.1.1 Reduce associated expenses and improve turnaround time on the resource sharing agreement (RSA) process. |
| | | | 2.1.2 Ensure buildings identified for consolidation are placed on surplus list to be sold by Budget and Control Board. |
| | | | 2.1.3 Decrease energy consumption by 20% by year 2020. |
| | | 2.2 Improve improper payment process | 2.2.1 Reduce the number of improper payments received by claimants. |
| | | | 2.2.2 Increase in number of claimants completing the online work search. |
| | | 2.3 Increase collection rate of taxes owed by businesses | 2.3.1 Increase the percentage of new accounts established within 90 days. |
| | | | 2.3.2 Increase the percentage of wage and contribution reports filed through SCBOS. |
| | | | 2.3.3 Increase the percentage of tax payments received through SCBOS. |
| | | | 2.3.4 Increase the percentage of contributory reports filed timely. |
| | | 2.4 Increase collection rate of improper payments to claimants | 2.4.1 Increase in amount of overpayments being recovered. |
| | | 2.5 Meet and/or exceed federal and state performance measures | 2.5.1 Repay all outstanding UI loans by 2015 in an effort to rebuild the trust fund. |
| | | | 2.5.2 Ensure > 50% of Higher Authority Appeals (HAA) decisions in each month are issued within 45 days of the appeals file date. |
| | | | 2.5.3 Ensure > 80% of HAA decisions in each month are issued within 75 days of the appeals file date |
| | | | 2.5.4 Ensure that the average age of active HAA cases at the end of each month is below 40 days. |
| | | | 2.5.5 Ensure that Lower Authority Appeals (LAA) meets or exceeds Secretary Standards of 60% of appeals decided within 30 days of the appeal file date. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 2 | Improvements to business processes | 2.5 Meet and/or exceed federal and state performance measures | 2.5.6 Ensure that LAA meets or exceeds Secretary Standards of 80% of appeals decided within 45 days of the appeal file date. |
| | | | 2.5.7 Ensure that LAA meets or exceeds acceptable levels of performance (ALP) of <30 days average case age of pending appeals. |
| | | | 2.5.8 Ensure that LAA meets DOL quality requirements that at least 80% of cases scored are rated 85% or higher. |
| | | | 2.5.9 Increase the number of unemployment insurance benefit payments meeting the first payment time lapse standards. |
| | | | 2.5.10 Increase the percentage of unemployment insurance benefit determinations meeting the non-monetary determination time lapse standards. |
| | | | 2.5.11 Meet or exceed quality score on separation issues. |
| | | | 2.5.12 Meet or exceed quality score on non-separation issues. |
| GOAL 3 | Perform deliberate strategies for exceptional customer service delivery | 3.1 Increase the number of individuals entering employment | 3.1.1 Attain a yearly decline in the average duration of unemployment. |
| | | | 3.1.2 Increase the Workforce Investment Act (WIA), Trade Assistance Adjustment (TAA), Wagner-Peyser (WP) and Veteran entered employment rate. |
| | | | 3.1.3 Increase the WIA, TAA, WP and Veteran employment retention rate. |
| | | | 3.1.4 Increase the WIA, TAA, WP and Veteran average earnings. |
| | | | 3.1.5 Increase percentage of WIA, TAA, WP and Veteran participants who receive training. |
| | | | 3.1.6 Increase the number of youth placed in employment or education. |
| | | | 3.1.7 Increase the number of youth who attain a degree or certificate. |
| | | | 3.1.8 Increase the gains for youth literacy and numeracy. |
| | | | 3.1.9 Increase the number of positive job referrals. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 3 | Perform deliberate strategies for exceptional customer service delivery | 3.1 Increase the number of individuals entering employment | 3.1.10 Increase the total number of National Career Readiness Certificates (NCRC) issued in each category. |
| | | | 3.1.11 Increase the total number of customized job fairs facilitated. |
| | | | 3.1.12 Increase the number of connection and access points for UI filing. |
| | | | 3.1.13 Monitor initial and weekly claim filings. |
| | 3.2 Increase businesses' use of DEW services | | 3.2.1 Increase the number of businesses served with Rapid Response Incumbent Worker Training (RR IWT). |
| | | | 3.2.2 Increase the number of businesses that recognize and support the SC Work Ready Communities (SCWRC) initiative. |
| | | | 3.2.3 Increase the number of counties meeting SCWRC standards. |
| | | | 3.2.4 Increase the number of new and repeat business customers in all categories (small, medium, and large businesses). |
| | | | 3.2.5 Increase the number of businesses served with on-job-training (OJT). |
| | | | 3.2.6 Increase the number of job orders filled. |
| | | | 3.2.7 Increase the number of businesses issued a Work Opportunity Tax Credit (WOTC). |
| | 3.3 Improve relationships with partners | | 3.2.8 Increase the number of customized data analysis reports (LMI) distributed to workforce, economic development and education partners. |
| | | | 3.3.1 Increase the total number of students with access to South Carolina Occupational Information System (SCOIS). |
| | | | 3.3.2 Increase the number of educational sites with access to SCOIS. |
| | | | 3.3.3 Exceed all national Jobs for America's Graduates (JAG) performance measures. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 4 | Develop a strategic vision for customer service | 4.1 Become more efficient | 4.1.1 Improve the efficiency in the handling of UI calls in the call center. |
| | | | 4.1.2 Procure and implement a new, modern UI benefits system (SCUBI) by 2017. |
| | | | 4.1.3 Develop and launch a six-series customer service training program for all employees to attend. |
| | Earn the trust of the public | 4.2 | 4.2.1 Increase transparency of appeal hearings by providing parties with all appeal documents via online portals. |
| | | | 4.2.2 Detect and reduce fraud in the unemployment insurance program. |
| | | | 4.2.3 When fraud is detected, Office of General Counsel will work with the Attorney General's Office to prosecute those who fraudulently received benefits. |
| | | | 4.2.4 Balance the goals of restitution and deterrence equally. |
| GOAL 5 | Develop employee-manager training | 5.1 Identify training needs of employees | 5.1.1 Provide tools for semi-annual progress towards EPMS goals for managers. |
| | | 5.2 Increase staff morale and employee satisfaction | 5.2.1 Conduct Executive Director listening tours from all levels of the organization. |
| | | | 5.2.2 Increase the number of Workplace Wellness initiatives in place for 2015. |
| | | | 5.2.3 Showcase employee success in each monthly DEWsletter. |
| | | | 5.2.4 Encourage employees to submit suggestions through the Virtual Suggestion box. |

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Section 83

Department of Employment and Workforce

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | | | | | | | | |
|---------------------------------|--|------------------------------------|---------|------|------------|-------|-----------------------------|------|-------------|----|------------|----|------------|----|------------|----|-------------|----|-------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | | | | | | | |
| I. Administration | | | | | | | | | | | | | | | | | | | |
| | Executive Director..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 145,000 | \$ | 145,000 | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 5,697,278 | \$ | 5,697,278 | | | | |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 214,480 | \$ | 214,480 | | | | |
| | Other Operating..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 8,280,977 | \$ | 8,280,977 | | | | |
| | Total: | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 14,337,735 | \$ | 14,337,735 | | | | |
| II. Employment Service | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 1,461,044 | \$ | - | \$ | 8,478,868 | \$ | - | \$ | 9,939,912 | \$ | 9,939,912 | | | | |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 31,928 | \$ | - | \$ | 31,928 | \$ | 31,928 | | | | |
| | Other Personal Services..... | \$ | - | \$ | 167,294 | \$ | - | \$ | 1,769,894 | \$ | - | \$ | 1,937,188 | \$ | 1,937,188 | | | | |
| | Other Operating..... | \$ | - | \$ | 13,845,393 | \$ | - | \$ | 2,794,979 | \$ | - | \$ | 16,640,372 | \$ | 16,640,372 | | | | |
| | Direct Training..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 15,000,000 | \$ | - | \$ | 15,000,000 | | | | |
| | Allocations to State Agencies..... | \$ | - | \$ | 50,000 | \$ | - | \$ | - | \$ | - | \$ | 50,000 | \$ | 50,000 | | | | |
| | Total: | \$ | - | \$ | 15,523,731 | \$ | - | \$ | 13,075,669 | \$ | - | \$ | 28,599,400 | \$ | 43,599,400 | | | | |
| III. Unemployment Insurance | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 12,958 | \$ | - | \$ | 17,286,464 | \$ | - | \$ | 17,299,422 | \$ | 17,299,422 | | | | |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 492,972 | \$ | - | \$ | 492,972 | \$ | 492,972 | | | | |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | - | \$ | 5,448,781 | \$ | - | \$ | 5,448,781 | \$ | 5,448,781 | | | | |
| | Other Operating..... | \$ | - | \$ | 3,369 | \$ | - | \$ | 27,740,400 | \$ | - | \$ | 27,743,769 | \$ | 27,743,769 | | | | |
| | Total: | \$ | - | \$ | 16,327 | \$ | - | \$ | 50,968,617 | \$ | - | \$ | 50,984,944 | \$ | 50,984,944 | | | | |
| IV. SCOICC | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | 244,895 | \$ | - | \$ | - | \$ | - | \$ | 250,946 | \$ | - | \$ | 250,946 | | | | |
| | Other Personal Services..... | \$ | 44,882 | \$ | - | \$ | - | \$ | - | \$ | 44,882 | \$ | - | \$ | 44,882 | | | | |
| | Other Operating..... | \$ | 32,973 | \$ | - | \$ | - | \$ | - | \$ | 32,973 | \$ | - | \$ | 32,973 | | | | |
| | Total: | \$ | 322,750 | \$ | - | \$ | - | \$ | - | \$ | 328,801 | \$ | - | \$ | 328,801 | | | | |
| V. Workforce Investment Act | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 50,000 | \$ | - | \$ | 1,286,882 | \$ | - | \$ | 1,336,882 | \$ | 1,336,882 | | | | |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 76,097 | \$ | - | \$ | 76,097 | \$ | 76,097 | | | | |
| | Other Personal Services..... | \$ | - | \$ | 85,000 | \$ | - | \$ | 176,372 | \$ | - | \$ | 261,372 | \$ | 261,372 | | | | |
| | Other Operating..... | \$ | - | \$ | 75,000 | \$ | - | \$ | 882,446 | \$ | - | \$ | 957,446 | \$ | 957,446 | | | | |
| | Allocations to Counties..... | \$ | - | \$ | - | \$ | - | \$ | 8,660,720 | \$ | - | \$ | 8,660,720 | \$ | 8,660,720 | | | | |
| | Allocations to School Districts..... | \$ | - | \$ | - | \$ | - | \$ | 1,236,222 | \$ | - | \$ | 1,236,222 | \$ | 1,236,222 | | | | |
| | Allocations to Other Entities..... | \$ | - | \$ | - | \$ | - | \$ | 1,517,051 | \$ | - | \$ | 1,517,051 | \$ | 1,517,051 | | | | |
| | Allocations to Planning Districts..... | \$ | - | \$ | - | \$ | - | \$ | 38,607,337 | \$ | - | \$ | 38,607,337 | \$ | 38,607,337 | | | | |
| | Total: | \$ | - | \$ | 210,000 | \$ | - | \$ | 52,443,127 | \$ | - | \$ | 52,653,127 | \$ | 52,653,127 | | | | |
| VI. Trade Adjustment Assistance | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 1,495,089 | \$ | - | \$ | 1,495,089 | \$ | 1,495,089 | | | | |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 26,098 | \$ | - | \$ | 26,098 | \$ | 26,098 | | | | |
| | Other Personal Service..... | \$ | - | \$ | - | \$ | - | \$ | 59,941 | \$ | - | \$ | 59,941 | \$ | 59,941 | | | | |
| | Other Operating..... | \$ | - | \$ | - | \$ | - | \$ | 746,093 | \$ | - | \$ | 746,093 | \$ | 746,093 | | | | |
| | Allocations to the Private Sector..... | \$ | - | \$ | - | \$ | - | \$ | 13,370,022 | \$ | - | \$ | 13,370,022 | \$ | 13,370,022 | | | | |
| | Total: | \$ | - | \$ | - | \$ | - | \$ | 15,697,243 | \$ | - | \$ | 15,697,243 | \$ | 15,697,243 | | | | |
| VII. Appeals | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 1,262,271 | \$ | - | \$ | 1,262,271 | \$ | 1,262,271 | | | | |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 373,065 | \$ | - | \$ | 373,065 | \$ | 373,065 | | | | |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | - | \$ | 372,584 | \$ | - | \$ | 372,584 | \$ | 372,584 | | | | |
| | Other Operating..... | \$ | - | \$ | - | \$ | - | \$ | 608,515 | \$ | - | \$ | 608,515 | \$ | 608,515 | | | | |
| | Total: | \$ | - | \$ | - | \$ | - | \$ | 2,616,435 | \$ | - | \$ | 2,616,435 | \$ | 2,616,435 | | | | |
| VIII. Employer Contributions | | | | | | | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ | 42,639 | \$ | 267,826 | \$ | - | \$ | 16,091,110 | \$ | 45,237 | \$ | 267,826 | \$ | 16,091,110 | \$ | 16,404,173 | | |
| | Total: | \$ | 42,639 | \$ | 267,826 | \$ | - | \$ | 16,091,110 | \$ | 45,237 | \$ | 267,826 | \$ | 16,091,110 | \$ | 16,404,173 | | |
| | Agency Total: | \$ | 365,389 | \$ | 16,017,884 | \$ | - | \$ | 165,229,936 | \$ | 15,374,038 | \$ | 16,017,884 | \$ | - | \$ | 165,229,936 | \$ | 196,621,858 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------------|--|-----------------------------------|---------|-----------|----------|-----------|----------|---------|--------|---------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Employment Service | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Direct Training..... | \$ 15,000,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 15,000,000 | -- |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 15,000,000 | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 15,000,000 | 52.4% |
| III. Unemployment Insurance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| IV. SCOICC | | | | | | | | | | | |
| | Classified Positions..... | \$ 6,051 | 2.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 6,051 | 2.5% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 6,051 | 1.9% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 6,051 | 1.9% |
| V. Workforce Investment Act | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to School Districts..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Planning Districts..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| VI. Trade Adjustment Assistance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Service..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| VII. Appeals | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| VIII. Employer Contributions | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,598 | 6.1% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 2,598 | 0.0% |
| | Total: | \$ 2,598 | 6.1% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 2,598 | 0.0% |
| | Agency Total: | \$ 15,008,649 | 4107.6% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 15,008,649 | 8.3% |

Department of Transportation

The South Carolina Department of Transportation (SCDOT) is responsible for the systematic planning, construction, maintenance, and operation of the state highway system and the development of a statewide intermodal and freight system ... the goal of the Department is to provide adequate, safe, and efficient transportation services for the movement of people and goods. SCDOT is accountable for operating and maintaining over 41,000 miles (90,000 lane miles) of roads and over 8,400 bridges, ranking SC as the fourth largest state-owned highway system in the nation according to the Federal Highway Administration (FHWA).


Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  Permanently allocating \$61,400,000 from the motor vehicle sales tax to the Department of Transportation for the maintenance of our state's road system.
-  A one-time allocation from the Capital Reserve Fund for \$433,300 to maintain the state's road salt infrastructure.

| CAPITAL RESERVE FUND | |
|----------------------|------------|
| Statewide Salt Sheds | \$ 433,300 |

Provisos

-  There are 14 provisos in this section; the budget proposes to codify 6, and delete 4.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 84.1 | Expenditure Authority Limitation |
| Codify | <i>This proviso allows the Department to carry balances forward, but also sets a ceiling on the agency's annual expenditures. The Executive Budget supports the Department's request to codify this proviso.</i> |
| 84.2 | Special Fund Authorization |
| Codify | <i>This proviso authorizes the Department to, in association with the State Treasurer, establish special funds when "advisable for proper accounting purposes." The Executive Budget supports the Department's request to codify this proviso.</i> |
| 84.5 | Document Fees |
| Codify | <i>This proviso authorizes the Department to establish a fee schedule for providing documents with the fees to be based upon the actual cost of providing those materials. This authorization should be made permanent.</i> |

84.6 Meals in Emergency Operations

Codify *Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a State of Emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the state's first responders.*

84.7 Rest Area Water Rates

Codify *The proviso gives the Department's rest areas access to in-district water and sewer rates wherever that privilege has not already been granted.*

84.10 Hanahan Permit Negotiation

Delete *The proviso directed the Department to initiate intergovernmental negotiations relating to a specific permit in the City of Hanahan and to produce a report by September 30, 2014. These actions have been completed.*

84.11 Horry-Georgetown Evacuation Route

Delete *This proviso dedicates \$500,000 to a project that has not been funded per the prioritization requirements of Act 114. This proviso should be deleted to allow the Department to address projects in their proper prioritized order.*

84.12 I-74 Funds to Horry-Georgetown Evacuation Route

Delete *This proviso mandated a one-time transfer that will be completed in FY 2014-15. This proviso is no longer necessary.*

84.13 Pedestrian Overpass

Delete *This proviso requires the Department to perform a feasibility study for a pedestrian overpass at the intersection of the Septima P. Clark Parkway and Coming Streets in the City of Charleston. The study was required to be completed by January 1, 2015, making this proviso unnecessary.*

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|---|
| GOAL 1 | Improve safety. | 1.1 Develop, implement, and manage a data-driven highway safety program. | 1.1.1 Reduce the number of fatalities and serious injuries on the state highway system. |
| | | 1.2 Promote workforce safety throughout the agency. | 1.2.1 Reduce the number of workplace injuries and lost work hours. |
| GOAL 2 | Preserve our Transportation Infrastructure. | 2.1 Develop a risk-based asset management plan that optimizes investments in our roads and bridges. | 2.1.1 Decrease number of roads and bridges moving from "good to fair" and "fair to poor." |
| | | 2.2 Develop a risk-based program targeting posted and closed bridges. | 2.2.1 Strategically reduce the number of posted and closed bridges. |
| | | 2.3 Use the transit asset management system to optimize replacement of public transit vehicles. | 2.3.1 Reduce the portion of the state's public transit fleet that has reached minimum useful life. |
| GOAL 3 | Optimize mobility. | 3.1 Continue to support an ITS and Incident Management Program. | 3.1.1 Increase ITS camera coverage of strategic locations to enhance incident notification and hurricane evacuation. |
| | | | 3.1.2 Increase the number of lane miles of incident response coverage to increase safety and response to disabled motorists and incidents. |
| | | 3.2 Develop and implement a performance-based transit program. | 3.2.1 Improve transit ridership and efficiency. |
| | | 3.3 Continue support for a three-year pilot program in counties introducing public transit service for the first time. | 3.3.1 Increase access to public transit service. |
| | | 3.4 Identify and deliver projects that relieve bottlenecks and recurring congestion. | 3.4.1 Reduce congestion on our highway system. |
| GOAL 4 | Enhance a strengthening economy. | 4.1 Identify SC Freight Network and incorporate appropriate considerations into project ranking criteria. | 4.1.1 Improve freight mobility along freight corridors. |
| | | 4.2 Strengthen the responsibilities of the Office of Minority Affairs and Small Business Affairs. | 4.2.1 Increase participation by minority, women, and small businesses. |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--|---|------------------------------------|------------|------|----|------------------|-----------------------------|------------|------|----|------------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| A. General | | | | | | | | | | | |
| | Executive Director..... | \$ | - | \$ | - | \$ 156,220 | \$ | - | \$ | - | \$ 159,344 |
| | Classified Positions..... | \$ | - | \$ | - | \$ 16,407,497 | \$ | - | \$ | - | \$ 16,735,647 |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ 250,000 | \$ | - | \$ | - | \$ 255,000 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ 250,000 | \$ | - | \$ | - | \$ 255,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ 22,806,204 | \$ | - | \$ | - | \$ 22,806,204 |
| | Debt Service Charges..... | \$ | - | \$ | - | \$ 45,233 | \$ | - | \$ | - | \$ 47,909 |
| | Interest - Master Lease Program..... | \$ | - | \$ | - | \$ 4,429 | \$ | - | \$ | - | \$ 1,752 |
| | Debt Service..... | \$ | - | \$ | - | \$ - | \$ | - | \$ | - | \$ 1,405,002 |
| | Total: | \$ | - | \$ | - | \$ 39,919,583 | \$ | - | \$ | - | \$ 41,665,858 |
| B. Land And Buildings | | | | | | | | | | | |
| | Other Operating..... | \$ | - | \$ | - | \$ 1,300,000 | \$ | - | \$ | - | \$ 1,300,000 |
| | Total: | \$ | - | \$ | - | \$ 1,300,000 | \$ | - | \$ | - | \$ 1,300,000 |
| II. Highway Engineering | | | | | | | | | | | |
| A. Administration & Project Management | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ 73,167,966 | \$ | - | \$ | - | \$ 74,631,325 |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ 140,000 | \$ | - | \$ | - | \$ 142,800 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ 3,000,000 | \$ | - | \$ | - | \$ 3,060,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ 8,823,904 | \$ | - | \$ | - | \$ 8,823,904 |
| | Total: | \$ | - | \$ | - | \$ 85,131,870 | \$ | - | \$ | - | \$ 86,658,029 |
| B. Constriction | | | | | | | | | | | |
| | Land & Buildings..... | \$ | - | \$ | - | \$ - | \$ | - | \$ | - | \$ - |
| | Debt Service..... | \$ | - | \$ | - | \$ 53,440,990 | \$ | - | \$ | - | \$ 51,957,638 |
| | Loan Principal..... | \$ | - | \$ | - | \$ 1,833,925 | \$ | - | \$ | - | \$ 1,917,028 |
| | Loan Interest..... | \$ | - | \$ | - | \$ 3,145,827 | \$ | - | \$ | - | \$ 3,062,723 |
| | SIB One Cent Equivalent..... | \$ | - | \$ | - | \$ 26,600,000 | \$ | - | \$ | - | \$ 26,796,000 |
| | Debt Service - SIB Ravenel Bridge..... | \$ | - | \$ | - | \$ 8,000,000 | \$ | - | \$ | - | \$ 8,000,000 |
| | Debt Service - SIB Conway Bypass II..... | \$ | - | \$ | - | \$ 7,600,000 | \$ | - | \$ | - | \$ 7,600,000 |
| | Debt Service - SIB Multiproject Loan..... | \$ | - | \$ | - | \$ 10,000,000 | \$ | - | \$ | - | \$ 10,000,000 |
| | Operating..... | \$ | - | \$ | - | \$ 102,800,000 | \$ | - | \$ | - | \$ 25,000,000 |
| | Perm. Impr. - Bridges..... | \$ | - | \$ | - | \$ 141,500,000 | \$ | - | \$ | - | \$ 191,556,847 |
| | Perm. Impr. - Rehab/Resurface..... | \$ | - | \$ | - | \$ 264,300,000 | \$ | - | \$ | - | \$ 269,529,759 |
| | Perm. Impr. - Operation/Safety..... | \$ | - | \$ | - | \$ 183,500,000 | \$ | - | \$ | - | \$ 202,549,653 |
| | Perm. Impr. - Widening..... | \$ | - | \$ | - | \$ 162,300,000 | \$ | - | \$ | - | \$ 141,668,022 |
| | Perm. Impr. - Enhancements..... | \$ | - | \$ | - | \$ 23,400,000 | \$ | - | \$ | - | \$ 18,394,038 |
| | Perm. Impr. - Port Access Road..... | \$ | - | \$ | - | \$ 52,500,000 | \$ | - | \$ | - | \$ 25,000,000 |
| | Perm. Impr. Act 98 SIB Equivalent..... | \$ | 50,000,000 | \$ | - | \$ 50,000,000 | \$ | 50,000,000 | \$ | - | \$ 50,000,000 |
| | Allocations to Municipalities..... | \$ | - | \$ | - | \$ 1,000,000 | \$ | - | \$ | - | \$ 1,000,000 |
| | Allocations to Counties..... | \$ | - | \$ | - | \$ 250,000 | \$ | - | \$ | - | \$ 250,000 |
| | Allocations to Other Entities..... | \$ | - | \$ | - | \$ 100,000 | \$ | - | \$ | - | \$ 100,000 |
| | Total: | \$ | 50,000,000 | \$ | - | \$ 1,042,270,742 | \$ | 50,000,000 | \$ | - | \$ 1,034,381,708 |
| C. Highway Maintenance | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ 90,463,644 | \$ | - | \$ | - | \$ 92,272,917 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ 3,000,000 | \$ | - | \$ | - | \$ 3,060,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ 115,500,000 | \$ | - | \$ | - | \$ 121,337,500 |
| | Land & Bldg..... | \$ | - | \$ | - | \$ 150,000 | \$ | - | \$ | - | \$ 150,000 |
| | Total: | \$ | - | \$ | - | \$ 209,113,644 | \$ | - | \$ | - | \$ 216,820,417 |
| III. Toll Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ 97,850 | \$ | - | \$ | - | \$ 98,787 |
| | Debt Service..... | \$ | - | \$ | - | \$ 3,578,721 | \$ | - | \$ | - | \$ 3,578,721 |
| | Other Operating..... | \$ | - | \$ | - | \$ 3,825,082 | \$ | - | \$ | - | \$ 3,825,082 |
| | Total: | \$ | - | \$ | - | \$ 7,501,653 | \$ | - | \$ | - | \$ 7,502,590 |
| IV. Non-Federal Aid Highway Fund | | | | | | | | | | | |
| | Bridges - Minor Repair..... | \$ | - | \$ | - | \$ 17,600,000 | \$ | - | \$ | - | \$ 5,000,000 |
| | Rehabilitaiton and Resurfacing..... | \$ | - | \$ | - | \$ 67,400,000 | \$ | - | \$ | - | \$ 121,000,000 |
| | Other Operating Other..... | \$ | - | \$ | - | \$ - | \$ | - | \$ | - | \$ 2,000,000 |
| | Total: | \$ | - | \$ | - | \$ 85,000,000 | \$ | - | \$ | - | \$ 128,000,000 |
| V. Mass Transit | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ 2,422,000 | \$ | - | \$ | - | \$ 2,470,440 |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ 97,850 | \$ | - | \$ | - | \$ 99,807 |
| | Other Operating..... | \$ | - | \$ | - | \$ 1,080,533 | \$ | - | \$ | - | \$ 1,080,533 |
| | Allocations to Municipalities..... | \$ | - | \$ | - | \$ 100,000 | \$ | - | \$ | - | \$ 100,000 |
| | Allocations to Other Entities..... | \$ | - | \$ | - | \$ 22,645,500 | \$ | - | \$ | - | \$ 22,645,500 |
| | Aid to Other Entities..... | \$ | 57,270 | \$ | - | \$ - | \$ | 57,270 | \$ | - | \$ - |
| | Total: | \$ | 57,270 | \$ | - | \$ 26,345,883 | \$ | 57,270 | \$ | - | \$ 26,396,280 |
| VI. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | - | \$ 81,134,166 | \$ | - | \$ | - | \$ 84,542,967 |
| | Total: | \$ | - | \$ | - | \$ 81,134,166 | \$ | - | \$ | - | \$ 84,542,967 |
| | Agency Total: | \$ | 50,057,270 | \$ | - | \$ 1,577,717,541 | \$ | 50,057,270 | \$ | - | \$ 1,627,325,119 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|--|---|-----------------------------------|--------|-----------|----------|-----------------|----------|---------|--------|-----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| I. Administration | | | | | | | | | | | |
| A. General | | | | | | | | | | | |
| | Executive Director..... | \$ - | -- | \$ - | -- | \$ 3,124 | 2.0% | \$ - | -- | \$ 3,124 | 2.0% |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ 328,150 | 2.0% | \$ - | -- | \$ 328,150 | 2.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ 5,000 | 2.0% | \$ - | -- | \$ 5,000 | 2.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ 5,000 | 2.0% | \$ - | -- | \$ 5,000 | 2.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Debt Service Charges..... | \$ - | -- | \$ - | -- | \$ 2,676 | 5.9% | \$ - | -- | \$ 2,676 | 5.9% |
| | Interest - Master Lease Program..... | \$ - | -- | \$ - | -- | \$ (2,677) | -60.4% | \$ - | -- | \$ (2,677) | -60.4% |
| | Debt Service..... | \$ - | -- | \$ - | -- | \$ 1,405,002 | -- | \$ - | -- | \$ 1,405,002 | -- |
| | Total: | \$ - | -- | \$ - | -- | \$ 1,746,275 | 4.4% | \$ - | -- | \$ 1,746,275 | 4.4% |
| B. Land And Buildings | | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| II. Highway Engineering | | | | | | | | | | | |
| A. Administration & Project Management | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ 1,463,359 | 2.0% | \$ - | -- | \$ 1,463,359 | 2.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ 2,800 | 2.0% | \$ - | -- | \$ 2,800 | 2.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ 60,000 | 2.0% | \$ - | -- | \$ 60,000 | 2.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ 1,526,159 | 1.8% | \$ - | -- | \$ 1,526,159 | 1.8% |
| B. Construction | | | | | | | | | | | |
| | Land & Buildings..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- |
| | Debt Service..... | \$ - | -- | \$ - | -- | \$ (1,483,352) | -2.8% | \$ - | -- | \$ (1,483,352) | -2.8% |
| | Loan Principal..... | \$ - | -- | \$ - | -- | \$ 83,103 | 4.5% | \$ - | -- | \$ 83,103 | 4.5% |
| | Loan Interest..... | \$ - | -- | \$ - | -- | \$ (83,104) | -2.6% | \$ - | -- | \$ (83,104) | -2.6% |
| | SIB One Cent Equivalent..... | \$ - | -- | \$ - | -- | \$ 196,000 | 0.7% | \$ - | -- | \$ 196,000 | 0.7% |
| | Debt Service - SIB Ravenel Bridge..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Debt Service - SIB Conway Bypass II..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Debt Service - SIB Multiproject Loan..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Operating..... | \$ - | -- | \$ - | -- | \$ (77,800,000) | -75.7% | \$ - | -- | \$ (77,800,000) | -75.7% |
| | Perm. Impr. - Bridges..... | \$ - | -- | \$ - | -- | \$ 50,056,847 | 35.4% | \$ - | -- | \$ 50,056,847 | 35.4% |
| | Perm. Impr. - Rehab/Resurface..... | \$ - | -- | \$ - | -- | \$ 5,229,759 | 2.0% | \$ - | -- | \$ 5,229,759 | 2.0% |
| | Perm. Impr. - Operation/Safety..... | \$ - | -- | \$ - | -- | \$ 19,049,653 | 10.4% | \$ - | -- | \$ 19,049,653 | 10.4% |
| | Perm. Impr. - Widening..... | \$ - | -- | \$ - | -- | \$ (20,631,978) | -12.7% | \$ - | -- | \$ (20,631,978) | -12.7% |
| | Perm. Impr. - Enhancements..... | \$ - | -- | \$ - | -- | \$ (5,005,962) | -21.4% | \$ - | -- | \$ (5,005,962) | -21.4% |
| | Perm. Impr. - Port Access Road..... | \$ - | -- | \$ - | -- | \$ (27,500,000) | -52.4% | \$ - | -- | \$ (27,500,000) | -52.4% |
| | Perm. Impr. Act 98 SIB Equivalent..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ (57,889,034) | -5.6% | \$ - | -- | \$ (57,889,034) | -5.3% |
| C. Highway Maintenance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ 1,809,273 | 2.0% | \$ - | -- | \$ 1,809,273 | 2.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ 60,000 | 2.0% | \$ - | -- | \$ 60,000 | 2.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ 5,837,500 | 5.1% | \$ - | -- | \$ 5,837,500 | 5.1% |
| | Land & Bldg..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ 7,706,773 | 3.7% | \$ - | -- | \$ 7,706,773 | 3.7% |
| III. Toll Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ 937 | 1.0% | \$ - | -- | \$ 937 | 1.0% |
| | Debt Service..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ 937 | 0.0% | \$ - | -- | \$ 937 | 0.0% |
| IV. Non-Federal Aid Highway Fund | | | | | | | | | | | |
| | Bridges - Minor Repair..... | \$ - | -- | \$ - | -- | \$ (12,600,000) | -71.6% | \$ - | -- | \$ (12,600,000) | -71.6% |
| | Rehabilitaiton and Resurfacing..... | \$ - | -- | \$ - | -- | \$ 53,600,000 | 79.5% | \$ - | -- | \$ 53,600,000 | 79.5% |
| | Other Operating Other..... | \$ - | -- | \$ - | -- | \$ 2,000,000 | -- | \$ - | -- | \$ 2,000,000 | -- |
| | Total: | \$ - | -- | \$ - | -- | \$ 43,000,000 | 50.6% | \$ - | -- | \$ 43,000,000 | 50.6% |
| V. Mass Transit | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ 48,440 | 2.0% | \$ - | -- | \$ 48,440 | 2.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ 1,957 | 2.0% | \$ - | -- | \$ 1,957 | 2.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Aid to Other Entities..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ 50,397 | 0.2% | \$ - | -- | \$ 50,397 | 0.2% |
| VI. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ 3,408,801 | 4.2% | \$ - | -- | \$ 3,408,801 | 4.2% |
| | Total: | \$ - | -- | \$ - | -- | \$ 3,408,801 | 4.2% | \$ - | -- | \$ 3,408,801 | 4.2% |
| | Agency Total: | \$ - | 0.0% | \$ - | -- | \$ (449,692) | 0.0% | \$ - | -- | \$ (449,692) | 0.0% |

Infrastructure Bank Board


The mission of the South Carolina Transportation Infrastructure Bank is to utilize available funding sources to effectively provide financial assistance through authorized means to major qualified transportation projects while ensuring the financial integrity of the Bank. The South Carolina Transportation Infrastructure Bank continues to be recognized as the largest and most efficient State Infrastructure Bank and has been named in Federal Highway Publications as a national model for the way progressive states can fund and build transportation infrastructure. One hundred two projects in thirty four counties and municipalities have benefited from Bank funding by direct application for assistance, and the Partnerships with the SCDOT, including the design-build bridge replacement program. The Bank can only provide assistance to counties and cities that submit applications.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  No changes from FY 2014-15 funding levels.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|-------------------------------------|---|--|
| GOAL 1 | Maximize funding for major projects | 1.1 Review financial capacity | 1.1.1 Annually update business and financial plan to determine available capacity |
| | | | 1.1.2 Issue bonds as needed to fund approved projects |
| | | | 1.1.3 Consult with potential applicants to advise of preferred percentage and type of local match |
| | | | 1.1.4 Issue refunding bonds when significant savings will be generated |
| GOAL 2 | Maintain "A" bond rating | 2.1 Ensure fiscal sufficiency to make required debt service payments | 2.1.1 Monitor annual revenues from sources pledged to repay bonds |
| | | | 2.1.2 Monitor loan payments for adherence to loan agreement documents |
| | | | 2.1.3 Transfer required funds to debt service accounts monthly |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | | | | | | |
|-----------------------|------------------------------------|------------------------------------|------|------|----|-------|-----------------------------|------|------|----|-------|----|-------------|----|---|----|-------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | | | | | |
| I. Administration | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 132,080 | \$ | - | \$ | - | \$ | 145,000 | \$ | - | \$ | 145,000 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 25,000 | \$ | - | \$ | - | \$ | 25,000 | \$ | - | \$ | 25,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 239,300 | \$ | - | \$ | - | \$ | 225,276 | \$ | - | \$ | 225,276 |
| | Transportation Infrastructure..... | \$ | - | \$ | - | \$ | 150,000,000 | \$ | - | \$ | - | \$ | 150,000,000 | \$ | - | \$ | 150,000,000 |
| | Total: | \$ | - | \$ | - | \$ | 150,396,380 | \$ | - | \$ | - | \$ | 150,396,380 | \$ | - | \$ | 150,396,380 |
| II. Employee Benefits | | | | | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | - | \$ | 56,896 | \$ | - | \$ | - | \$ | 56,896 | \$ | - | \$ | 56,896 |
| | Total: | \$ | - | \$ | - | \$ | 56,896 | \$ | - | \$ | - | \$ | 56,896 | \$ | - | \$ | 56,896 |
| | Agency Total: | \$ | - | \$ | - | \$ | 150,453,276 | \$ | - | \$ | - | \$ | 150,453,276 | \$ | - | \$ | 150,453,276 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) |
|-----------------------|------------------------------------|-----------------------------------|--------|-----------|----------|----------------|----------|---------|--------|----------------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | |
| I. Administration | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ 12,920 | 9.8% | \$ - | -- | \$ 12,920 |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ (14,024) | -5.9% | \$ - | -- | \$ (14,024) |
| | Transportation Infrastructure..... | \$ - | -- | \$ - | -- | \$ 105,000,000 | 70.0% | \$ - | -- | \$ 105,000,000 |
| | Total: | \$ - | -- | \$ - | -- | \$ 104,998,896 | 69.8% | \$ - | -- | \$ 104,998,896 |
| II. Employee Benefits | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ 1,104 | 1.9% | \$ - | -- | \$ 1,104 |
| | Total: | \$ - | -- | \$ - | -- | \$ 1,104 | 1.9% | \$ - | -- | \$ 1,104 |
| | Agency Total: | \$ - | -- | \$ - | -- | \$ 105,000,000 | 69.8% | \$ - | -- | \$ 105,000,000 |

County Transportation Funds

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- No changes from FY 2014-15 funding levels.

Provisos

- There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

This section of the budget isolates funding that is distributed to counties by formula, for specific transportation purposes. There are no associated goals or objectives for this section.

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | | |
|-----------------------------|------------------------------------|------------------------------------|------|------|----|-------|-----------------------------|------|------|----|-------|----|-------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| County Transportation Funds | | | | | | | | | | | | | |
| | Land & Buildings..... | \$ | - | \$ | - | \$ | 22,500,000 | \$ | - | \$ | - | \$ | 22,500,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 3,500,000 | \$ | - | \$ | - | \$ | 3,500,000 |
| | Allocations to Municipalities..... | \$ | - | \$ | - | \$ | 2,000,000 | \$ | - | \$ | - | \$ | 2,000,000 |
| | Allocations to Counties..... | \$ | - | \$ | - | \$ | 67,000,000 | \$ | - | \$ | - | \$ | 78,000,000 |
| | Total: | \$ | - | \$ | - | \$ | 95,000,000 | \$ | - | \$ | - | \$ | 106,000,000 |
| | Agency Total: | \$ | - | \$ | - | \$ | 95,000,000 | \$ | - | \$ | - | \$ | 106,000,000 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------------|------------------------------------|-----------------------------------|--------|-----------|----------|---------------|----------|---------|--------|---------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| County Transportation Funds | | | | | | | | | | | |
| | Land & Buildings..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ 11,000,000 | 16.4% | \$ - | -- | \$ 11,000,000 | 16.4% |
| | Total: | \$ - | -- | \$ - | -- | \$ 11,000,000 | 11.6% | \$ - | -- | \$ 11,000,000 | 11.6% |
| | Agency Total: | \$ - | -- | \$ - | -- | \$ 11,000,000 | 11.6% | \$ - | -- | \$ 11,000,000 | 11.6% |

Division of Aeronautics


Fostering air and economic development by overseeing the safety and development of the state's public use airports, by providing safe and reliable air transportation for state government and business prospects, and by providing aviation education opportunities.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  No changes from FY 2014-15 funding levels.
-  That health and pay plan allocations be distributed as recommended by the agency.

Provisos

-  There are 6 provisos in this section; the budget proposes to codify 1 and delete 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 87.2 | Office Space Rental |
| Codify | <i>This proviso permits the Division to retain any proceeds associated with the rental of its office space, provided that those funds are used to cover the cost of building operations.</i> |
| 87.6 | State Aviation Fund Study |
| Delete | <i>This proviso required the Division and the Department of Revenue to perform a study to determine the continuing viability of the State Aviation Fund and to determine the accuracy of the amount of the tax levied by the state. The study was required to be completed by October 1, 2014. The proviso, therefore, is unnecessary.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 1 | Provide aviation transportation services in a safe, cost-effective manner | 1.1 Operate aircraft safely | 1.1.1 Implement a Safety Management System (SMS) |
| | | | 1.1.2 Maintain the SCAC Safe Flying track record |
| | | 1.2 Operate aircraft in a cost-effective manner | 1.2.1 Reduce outside costs for the maintenance of the aircraft |
| | | | 1.2.2 Pursue agreements with other state agencies for aircraft use |
| | | | 1.2.3 Maintain flight user base currently in place |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 2 | Promote and enhance continuing aviation education programs | 2.1 Offer a STEM based Aviation/Aerospace Science summer camp | 2.1.1 Continue the current summer camp |
| | | | 2.1.2 Offer a second camp for those interested in maintenance & manufacturing |
| | | | 2.2.1 Participate in career days when requested |
| | | 2.2 Support current know aviation education programs in the state | 2.2.2 Provide facility tours when requested |
| | | | 2.2.3 Provide financial assistance as able & agreed upon by the Commission |
| GOAL 3 | Protect the investment SC has made in the state airport system | 3.1 Continue to pursue state sponsorship of FAA state apportionment funds | 3.1.1 Work with airports to make assessments and determine needs |
| | | | 3.1.2 Maintain good standing with FAA Airport District Office staff |
| | | 3.2 Continue to assist airports with the implementation of land use controls | 3.2.1 Pursue agreements with airport sponsors for use of SCAC's Geographic Information System tools |
| | | | 3.2.2 Provide financial assistance as able for land and easement acquisition |
| | | 3.3 Continue to provide airfield maintenance services | 3.3.1 Work with airports to assist with pavement repair needs |
| | | | 3.3.2 Work with airports to assist with vegetation control |
| | | | 3.3.2 Provide friction testing services as necessary or requested |
| | | 3.4 Continue to provide grant funding for approved Capital Improvement Projects | 3.4.1 Work with Department of Revenue and Division's Finance Director to make projections for future revenue |
| | | | 3.4.2 Continue to support approved request by insuring state funding availability |
| | | | 3.4.3 Continue to work with airport sponsors on planning for future funding |
| | | 3.5 Continue to inspect publicly owned/public use airports in SC | 3.5.1 Use SCAC staff to inspect general aviation facilities |
| | | | 3.5.2 Verify and accompany FAA inspectors at commercial service facilities |
| GOAL 4 | Produce a conducive environment for business operators at airports in SC | 4.1 Continue to work with the aviation support groups to promote aviation use | 4.1.1 Continue to support Aviation Week |
| | | | 4.1.2 Continue to support safety advocacy with industry groups |
| | | 4.2 Strive to create an action plan for the removal of sales tax on aircraft parts | 4.2.1 Analyze adjacent states tax programs for aircraft operations |
| | | | 4.2.2 Work with SC Department of Commerce to develop an action plan |
| | | | 4.2.3 Continue working with the SC Aviation Association to promote action plan |
| | | | |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-----------------------|------------------------------------|------------------------------------|--------------|------|--------------|--------------|-----------------------------|--------------|------|--------------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ 544,222 | \$ 62,346 | \$ - | \$ - | \$ 606,568 | \$ 559,833 | \$ 62,346 | \$ - | \$ - | \$ 622,179 |
| | Unclassified Positions..... | \$ 87,550 | \$ - | \$ - | \$ - | \$ 87,550 | \$ 87,550 | \$ - | \$ - | \$ - | \$ 87,550 |
| | Other Personal Services..... | \$ 140,055 | \$ 15,000 | \$ - | \$ - | \$ 155,055 | \$ 140,055 | \$ 15,000 | \$ - | \$ - | \$ 155,055 |
| | Other Operating..... | \$ 341,051 | \$ 1,791,922 | \$ - | \$ 849,867 | \$ 2,982,840 | \$ 341,051 | \$ 1,791,922 | \$ - | \$ 849,867 | \$ 2,982,840 |
| | Allocations to Municipalities..... | \$ - | \$ 250,000 | \$ - | \$ 245,000 | \$ 495,000 | \$ - | \$ 500,000 | \$ - | \$ 245,000 | \$ 745,000 |
| | Allocations to Counties..... | \$ 500,000 | \$ 900,000 | \$ - | \$ 2,384,000 | \$ 3,784,000 | \$ 500,000 | \$ 1,150,000 | \$ - | \$ 2,384,000 | \$ 4,034,000 |
| | Allocations to Other Entities..... | \$ - | \$ 10,000 | \$ - | \$ - | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ - | \$ 10,000 |
| | Total: | \$ 1,612,878 | \$ 3,029,268 | \$ - | \$ 3,478,867 | \$ 8,121,013 | \$ 1,628,489 | \$ 3,529,268 | \$ - | \$ 3,478,867 | \$ 8,636,624 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 221,166 | \$ 23,204 | \$ - | \$ - | \$ 244,370 | \$ 227,707 | \$ 23,204 | \$ - | \$ - | \$ 250,911 |
| | Total: | \$ 221,166 | \$ 23,204 | \$ - | \$ - | \$ 244,370 | \$ 227,707 | \$ 23,204 | \$ - | \$ - | \$ 250,911 |
| | Agency Total: | \$ 1,834,044 | \$ 3,052,472 | \$ - | \$ 3,478,867 | \$ 8,365,383 | \$ 1,856,196 | \$ 3,552,472 | \$ - | \$ 3,478,867 | \$ 8,887,535 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|------------------------------------|-----------------------------------|--------|------------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ 15,611 | 2.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 15,611 | 2.6% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ 250,000 | 100.0% | \$ - | -- | \$ - | 0.0% | \$ 250,000 | 50.5% |
| | Allocations to Counties..... | \$ - | 0.0% | \$ 250,000 | 27.8% | \$ - | -- | \$ - | 0.0% | \$ 250,000 | 6.6% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 15,611 | 1.0% | \$ 500,000 | 16.5% | \$ - | -- | \$ - | 0.0% | \$ 515,611 | 6.3% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 6,541 | 3.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 6,541 | 2.7% |
| | Total: | \$ 6,541 | 3.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 6,541 | 2.7% |
| | Agency Total: | \$ 22,152 | 1.2% | \$ 500,000 | 16.4% | \$ - | -- | \$ - | 0.0% | \$ 522,152 | 6.2% |

State Ports Authority

South Carolina's seaports have been one of the state's most vital resources for hundreds of years. Today, the South Carolina Ports Authority operates the state's vital seaport assets in Charleston and Georgetown, a \$45 billion-a-year economic engine generating hundreds of thousands of jobs in the state and beyond. Operating for the public's benefit, the Ports Authority exists to drive economic investment to South Carolina.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ A one-time allocation of \$1,000,000 from the Capital Reserve Fund for planning related to the Jasper Ocean Terminal.

| CAPITAL RESERVE FUND | |
|--------------------------------|--------------|
| Jasper Ocean Terminal Planning | \$ 1,000,000 |

Provisos

- ✿ There are 5 provisos in this section; the budget proposes to amend 1 for technical reasons.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|---|
| 88.1 | Charleston Cooper River Bridge Project |
| Amend (Technical) | <i>This proviso directs the State Ports Authority to transfer \$1 million annually to the Transportation Infrastructure Bank for the Charleston Cooper River Bridge. This proviso will need to continue (with an annual transfer date revision) until 2027 to meet the full obligation.</i> |

Goals and Objectives

The State Ports Authority does not file an Agency Accountability Report with the Budget and Control Board.

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | |
|--------------------|--------------------------------------|------------------------------------|------|------|------|-------|--------------|-----------------------------|------|------|------|-------|--------------|
| | | GF | OF-E | OF-R | FF | Total | | GF | OF-E | OF-R | FF | Total | |
| I. Harbor Dredging | | | | | | | | | | | | | |
| | Georgetown Port Maintenance Dredging | \$ 2,600,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,600,000 | \$ 2,600,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,600,000 |
| | Total: | \$ 2,600,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,600,000 | \$ 2,600,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,600,000 |
| | Agency Total: | \$ 2,600,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,600,000 | \$ 2,600,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,600,000 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------|--------------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Harbor Dredging | | | | | | | | | | | |
| | Georgetown Port Maintenance Dredging | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Agency Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |

The Senate

The legislative power of the State of South Carolina is vested in a bicameral General Assembly comprised of the Senate and House of Representatives. The Senate consists of 46 members who are elected from single member districts of approximately 87,200 citizens. Senators must be citizens of the United States and the State of South Carolina, at least 25 years old at the time of their election, and residents of the district in which they are elected. Senators serve four year terms.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ No changes from FY 2014-15 funding levels.

Provisos

- ✿ There are 25 provisos relating to the Legislative Department; the budget proposes no changes to those applying to the Senate.

Goals and Objectives

- ✿ The Senate does not file an Agency Accountability Report with the Budget and Control Board.

The House of Representatives


The South Carolina House of Representatives consists of 124 part-time citizen legislators elected every two years to represent our state's 124 separate single-member districts. As outlined by our state's constitution, the General Assembly's annual session begins on the second Tuesday in January and runs through the first Thursday in June.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:


-  No changes from FY 2014-15 funding levels

Provisos

-  There are 25 provisos related to the Legislative Department; the budget proposes to amend 1 for technical reasons and delete 1.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|---|
| 91.23 | Electronic Correspondence |
| Amend (Technical) | <i>This proviso prohibits the use of funds by the House of Representatives for various printing and mailing purposes. It contains a fiscal year reference that must be updated.</i> |
| 91.24 | Technology Panel |
| Delete | <i>This proviso called for a report on a variety of technology issues affecting K-12 institutions and libraries; this report is due June 1, 2015.</i> |

Goals and Objectives

-  The House of Representatives does not file an Agency Accountability Report with the Budget and Control Board.

Codification of Laws

Created by Act 294 of 1949 (Section 2-11-10), the Legislative Council is responsible for the organization and operation of the research, reference, and bill drafting facilities to serve the General Assembly. The Council also codifies and publishes the general and permanent statutory laws of this State in appropriate supplements and volumes (Section 2-13-30). All duties and responsibilities of the State Library were devolved upon the Legislative Council to be maintained as the Legislative Library by Section 2-11-70. The responsibility for the State Register was assigned to the Council by the provisions of Act 176 of 1977.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ No changes from FY 2014-15 funding levels.

Provisos

- ✿ There are 25 provisos related to the Legislative Department; the budget proposes no changes to those that apply to Codification of Laws.

Goals and Objectives

- ✿ The Legislative Council does not file an Agency Accountability Report with the Budget and Control Board.

Legislative Services Agency


The Legislative Services Agency provides the South Carolina General Assembly with printing and information technology support under the joint direction of the Clerks of the Senate and the House of Representatives.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  No changes from FY 2014-15 funding levels.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

The Legislative Services Agency does not file an Agency Accountability Report with the Budget and Control Board.

Legislative Audit Council

The Legislative Audit Council's (LAC) mission is to conduct performance audits of state agencies and programs to help ensure that their operations are efficient and that they achieve their performance goals and comply with the law. Our vision is to become a primary source of information for legislative decision makers and the citizens of South Carolina in their efforts to improve state government. In conducting audits, the LAC seeks to uphold the values of independence, reliability, accuracy, and thoroughness.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:


-  No changes from FY 2014-15 funding levels.

Provisos

-  There are 25 provisos related to the Legislative Department; the budget proposes to amend 1 for technical reasons and delete 1 applicable to the Legislative Audit Council.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|---|
| 91.21 | Suspend LAC Evaluation |
| Delete | <i>This proviso suspends Section 43-5-1285, which requires biennial reports on the "success and effectiveness" of the South Carolina Family Independence Act of 1995, and directs that the savings be used to conduct other audits instead. The Executive Budget supports the Council's request to delete this proviso.</i> |
| 91.22 | DMV Audit Review |
| Amend (Technical) | <i>This proviso suspends Section 56-1-5(F), which requires a triennial "independent review" of the Department of Motor Vehicles, and directs that the savings be used to conduct other audits instead. Continuing the suspension requires that a fiscal year reference be updated in this proviso.</i> |

Goals and Objectives

-  The Legislative Audit Council does not submit an Agency Accountability Report with the Budget and Control Board.

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South Carolina General Assembly

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------------|--|------------------------------------|------------|------|------|---------------|-----------------------------|------------|------|------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| THE SENATE | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | President Of The Senate..... | \$ 1,575 | \$ - | \$ - | \$ - | \$ 1,575 | \$ 1,575 | \$ - | \$ - | \$ - | \$ 1,575 |
| | President Pro Temp..... | \$ 11,000 | \$ - | \$ - | \$ - | \$ 11,000 | \$ 11,000 | \$ - | \$ - | \$ - | \$ 11,000 |
| | Senators..... | \$ 478,400 | \$ - | \$ - | \$ - | \$ 478,400 | \$ 478,400 | \$ - | \$ - | \$ - | \$ 478,400 |
| | Unclassified Positions..... | \$ 7,143,437 | \$ - | \$ - | \$ - | \$ 7,143,437 | \$ 7,320,220 | \$ - | \$ - | \$ - | \$ 7,320,220 |
| | Other Operating..... | \$ 1,885,609 | \$ - | \$ - | \$ - | \$ 1,885,609 | \$ 1,885,609 | \$ - | \$ - | \$ - | \$ 1,885,609 |
| | Joint Committee on Children..... | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 |
| | Total | \$ 9,520,021 | \$ 300,000 | \$ - | \$ - | \$ 9,820,021 | \$ 9,696,804 | \$ 300,000 | \$ - | \$ - | \$ 9,996,804 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 3,557,227 | \$ - | \$ - | \$ - | \$ 3,557,227 | \$ 3,650,541 | \$ - | \$ - | \$ - | \$ 3,650,541 |
| | Total | \$ 3,557,227 | \$ - | \$ - | \$ - | \$ 3,557,227 | \$ 3,650,541 | \$ - | \$ - | \$ - | \$ 3,650,541 |
| | Agency Total: | \$ 13,077,248 | \$ 300,000 | \$ - | \$ - | \$ 13,377,248 | \$ 13,347,345 | \$ 300,000 | \$ - | \$ - | \$ 13,647,345 |
| THE HOUSE OF REPRESENTATIVES | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | The Speaker..... | \$ 11,000 | \$ - | \$ - | \$ - | \$ 11,000 | \$ 11,000 | \$ - | \$ - | \$ - | \$ 11,000 |
| | Speaker Pro Tempore..... | \$ 3,600 | \$ - | \$ - | \$ - | \$ 3,600 | \$ 3,600 | \$ - | \$ - | \$ - | \$ 3,600 |
| | Representatives..... | \$ 1,289,600 | \$ - | \$ - | \$ - | \$ 1,289,600 | \$ 1,289,600 | \$ - | \$ - | \$ - | \$ 1,289,600 |
| | Unclassified Positions..... | \$ 5,012,511 | \$ - | \$ - | \$ - | \$ 5,012,511 | \$ 5,136,697 | \$ - | \$ - | \$ - | \$ 5,136,697 |
| | Other Operating..... | \$ 10,502,627 | \$ - | \$ - | \$ - | \$ 10,502,627 | \$ 10,502,627 | \$ - | \$ - | \$ - | \$ 10,502,627 |
| | Total | \$ 16,819,338 | \$ - | \$ - | \$ - | \$ 16,819,338 | \$ 16,943,524 | \$ - | \$ - | \$ - | \$ 16,943,524 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 4,851,668 | \$ - | \$ - | \$ - | \$ 4,851,668 | \$ 4,937,209 | \$ - | \$ - | \$ - | \$ 4,937,209 |
| | Total | \$ 4,851,668 | \$ - | \$ - | \$ - | \$ 4,851,668 | \$ 4,937,209 | \$ - | \$ - | \$ - | \$ 4,937,209 |
| | Agency Total: | \$ 21,671,006 | \$ - | \$ - | \$ - | \$ 21,671,006 | \$ 21,880,733 | \$ - | \$ - | \$ - | \$ 21,880,733 |
| CODIFICATION OF LAWS | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | Code Comm & Dir..... | \$ 149,271 | \$ - | \$ - | \$ - | \$ 149,271 | \$ 152,659 | \$ - | \$ - | \$ - | \$ 152,659 |
| | Unclassified Leg Misc..... | \$ 2,001,050 | \$ - | \$ - | \$ - | \$ 2,001,050 | \$ 2,130,739 | \$ - | \$ - | \$ - | \$ 2,130,739 |
| | Other Operating..... | \$ 580,000 | \$ - | \$ - | \$ - | \$ 580,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |
| | Printing Code Supplement..... | \$ 100,000 | \$ 300,000 | \$ - | \$ - | \$ 400,000 | \$ 100,000 | \$ 300,000 | \$ - | \$ - | \$ 400,000 |
| | Photocopying Equipment..... | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 |
| | Approved Accounts..... | \$ 45,121 | \$ - | \$ - | \$ - | \$ 45,121 | \$ 45,121 | \$ - | \$ - | \$ - | \$ 45,121 |
| | Commission On Uniform St Laws..... | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 |
| | Total | \$ 2,877,442 | \$ 300,000 | \$ - | \$ - | \$ 3,177,442 | \$ 2,930,519 | \$ 300,000 | \$ - | \$ - | \$ 3,230,519 |
| II. State Register | | | | | | | | | | | |
| | Unclassified Leg Misc..... | \$ 134,770 | \$ - | \$ - | \$ - | \$ 134,770 | \$ 138,158 | \$ - | \$ - | \$ - | \$ 138,158 |
| | Total | \$ 134,770 | \$ - | \$ - | \$ - | \$ 134,770 | \$ 138,158 | \$ - | \$ - | \$ - | \$ 138,158 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 709,085 | \$ - | \$ - | \$ - | \$ 709,085 | \$ 733,290 | \$ - | \$ - | \$ - | \$ 733,290 |
| | Total | \$ 709,085 | \$ - | \$ - | \$ - | \$ 709,085 | \$ 733,290 | \$ - | \$ - | \$ - | \$ 733,290 |
| | Agency Total: | \$ 3,721,297 | \$ 300,000 | \$ - | \$ - | \$ 4,021,297 | \$ 3,801,967 | \$ 300,000 | \$ - | \$ - | \$ 4,101,967 |
| LEGISLATIVE SERVICES AGENCY | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 128,750 | \$ - | \$ - | \$ - | \$ 128,750 | \$ 131,325 | \$ - | \$ - | \$ - | \$ 131,325 |
| | Unclassified LPITS..... | \$ 1,444,818 | \$ - | \$ - | \$ - | \$ 1,444,818 | \$ 1,483,102 | \$ - | \$ - | \$ - | \$ 1,483,102 |
| | Unclassified Legislative Printing..... | \$ 80,000 | \$ - | \$ - | \$ - | \$ 80,000 | \$ 80,000 | \$ - | \$ - | \$ - | \$ 80,000 |
| | Other Operating..... | \$ 3,235,711 | \$ - | \$ - | \$ - | \$ 3,235,711 | \$ 3,235,711 | \$ - | \$ - | \$ - | \$ 3,235,711 |
| | Total | \$ 4,889,279 | \$ - | \$ - | \$ - | \$ 4,889,279 | \$ 4,930,138 | \$ - | \$ - | \$ - | \$ 4,930,138 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 515,268 | \$ - | \$ - | \$ - | \$ 515,268 | \$ 534,361 | \$ - | \$ - | \$ - | \$ 534,361 |
| | Total | \$ 515,268 | \$ - | \$ - | \$ - | \$ 515,268 | \$ 534,361 | \$ - | \$ - | \$ - | \$ 534,361 |
| | Agency Total: | \$ 5,404,547 | \$ - | \$ - | \$ - | \$ 5,404,547 | \$ 5,464,499 | \$ - | \$ - | \$ - | \$ 5,464,499 |
| LEGISLATIVE AUDIT COUNCIL | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 101,361 | \$ - | \$ - | \$ - | \$ 101,361 | \$ 101,361 | \$ - | \$ - | \$ - | \$ 101,361 |
| | Unclassified Legislative LAC..... | \$ 951,464 | \$ 120,000 | \$ - | \$ - | \$ 1,071,464 | \$ 977,480 | \$ 120,000 | \$ - | \$ - | \$ 1,097,480 |
| | Other Personal Services..... | \$ 1,225 | \$ - | \$ - | \$ - | \$ 1,225 | \$ 1,225 | \$ - | \$ - | \$ - | \$ 1,225 |
| | Other Operating..... | \$ 95,000 | \$ - | \$ - | \$ - | \$ 95,000 | \$ 95,000 | \$ - | \$ - | \$ - | \$ 95,000 |
| | Total | \$ 1,149,050 | \$ 120,000 | \$ - | \$ - | \$ 1,269,050 | \$ 1,175,066 | \$ 120,000 | \$ - | \$ - | \$ 1,295,066 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 216,062 | \$ 80,000 | \$ - | \$ - | \$ 296,062 | \$ 228,713 | \$ 80,000 | \$ - | \$ - | \$ 308,713 |
| | Total | \$ 216,062 | \$ 80,000 | \$ - | \$ - | \$ 296,062 | \$ 228,713 | \$ 80,000 | \$ - | \$ - | \$ 308,713 |
| | Agency Total: | \$ 1,365,112 | \$ 200,000 | \$ - | \$ - | \$ 1,565,112 | \$ 1,403,779 | \$ 200,000 | \$ - | \$ - | \$ 1,603,779 |

South Carolina General Assembly

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|------------------------------|--|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|-------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| THE SENATE | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | President Of The Senate..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | President Pro Temp..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Senators..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ 176,783 | 2.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 176,783 | 2.5% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Joint Committee on Children..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 176,783 | 1.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 176,783 | 1.8% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 93,314 | 2.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 93,314 | 2.6% |
| | Total | \$ 93,314 | 2.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 93,314 | 2.6% |
| | Agency Total: | \$ 270,097 | 2.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 270,097 | 2.0% |
| THE HOUSE OF REPRESENTATIVES | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | The Speaker..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Speaker Pro Tempore..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Representatives..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ 124,186 | 2.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 124,186 | 2.5% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 124,186 | 0.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 124,186 | 0.7% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 85,541 | 1.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 85,541 | 1.8% |
| | Total | \$ 85,541 | 1.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 85,541 | 1.8% |
| | Agency Total: | \$ 209,727 | 1.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 209,727 | 1.0% |
| CODIFICATION OF LAWS | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | Code Comm & Dir..... | \$ 3,388 | 2.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 3,388 | 2.3% |
| | Unclassified Leg Misc..... | \$ 129,689 | 6.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 129,689 | 6.5% |
| | Other Operating..... | \$ (80,000) | -13.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (80,000) | -13.8% |
| | Printing Code Supplement..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Photocopying Equipment..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Approved Accounts..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Commission On Uniform St Laws..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 53,077 | 1.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 53,077 | 1.7% |
| II. State Register | | | | | | | | | | | |
| | Unclassified Leg Misc..... | \$ 3,388 | 2.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 3,388 | 2.5% |
| | Total | \$ 3,388 | 2.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 3,388 | 2.5% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 24,205 | 3.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 24,205 | 3.4% |
| | Total | \$ 24,205 | 3.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 24,205 | 3.4% |
| | Agency Total: | \$ 80,670 | 2.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 80,670 | 2.0% |
| LEGISLATIVE SERVICES AGENCY | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 2,575 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,575 | 2.0% |
| | Unclassified LPITS..... | \$ 38,284 | 2.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 38,284 | 2.6% |
| | Unclassified Legislative Printing..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 40,859 | 0.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 40,859 | 0.8% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 19,093 | 3.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 19,093 | 3.7% |
| | Total | \$ 19,093 | 3.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 19,093 | 3.7% |
| | Agency Total: | \$ 59,952 | 1.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 59,952 | 1.1% |
| LEGISLATIVE AUDIT COUNCIL | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Legislative LAC..... | \$ 26,016 | 2.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 26,016 | 2.4% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 26,016 | 2.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 26,016 | 2.1% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 12,651 | 5.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 12,651 | 4.3% |
| | Total | \$ 12,651 | 5.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 12,651 | 4.3% |
| | Agency Total: | \$ 38,667 | 2.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 38,667 | 2.5% |

Governor's Office – Executive Control of State

The Governor of South Carolina is the state's chief executive authority. Executive Control of State contains the Governor and her executive staff.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- No changes from FY 2014-15 funding levels.

Provisos

- There are 2 provisos related to this section; the budget proposes no changes.

Goals and Objectives

The Governor's Office does not file an Agency Accountability Report with the Budget and Control Board.

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-----------------------|-----------------------------|------------------------------------|------|------|------|--------------|-----------------------------|------|------|------|---|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | |
| I. Administration | | | | | | | | | | | |
| | Governor..... | \$ 106,078 | \$ - | \$ - | \$ - | \$ 106,078 | \$ 106,078 | \$ - | \$ - | \$ - | - |
| | Unclassified Positions..... | \$ 1,245,652 | \$ - | \$ - | \$ - | \$ 1,245,652 | \$ 1,259,179 | \$ - | \$ - | \$ - | - |
| | Other Operating..... | \$ 101,213 | \$ - | \$ - | \$ - | \$ 101,213 | \$ 101,213 | \$ - | \$ - | \$ - | - |
| | Total: | \$ 1,452,943 | \$ - | \$ - | \$ - | \$ 1,452,943 | \$ 1,466,470 | \$ - | \$ - | \$ - | - |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 471,461 | \$ - | \$ - | \$ - | \$ 471,461 | \$ 502,241 | \$ - | \$ - | \$ - | - |
| | Total: | \$ 471,461 | \$ - | \$ - | \$ - | \$ 471,461 | \$ 502,241 | \$ - | \$ - | \$ - | - |
| | Agency Total: | \$ 1,924,404 | \$ - | \$ - | \$ - | \$ 1,924,404 | \$ 1,968,711 | \$ - | \$ - | \$ - | - |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|-----------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Governor..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ 13,527 | 1.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 13,527 | 1.1% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 13,527 | 0.9% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 13,527 | 0.9% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 30,780 | 6.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 30,780 | 6.5% |
| | Total: | \$ 30,780 | 6.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 30,780 | 6.5% |
| | Agency Total: | \$ 44,307 | 2.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 44,307 | 2.3% |

Governor's Office – Office of Executive Policy and Programs

The Office of Executive Policy and Programs (OEPP) provides administrative and financial services for the Governor's Office, including the Governor's Mansion and Grounds. OEPP also administers programs statutorily assigned to the Governor's Office. These programs serve the residents of South Carolina by providing a wide variety of essential services including assistance to abused and neglected children, children with emotional and behavioral issues, victims of crime, people with disabilities, veterans, small and minority-owned businesses, and those in need of help with home utility expenses. Regardless of the assistance provided, OEPP consistently strives to meet and exceed the needs of every one of its clients.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Transferring the Governor's Office – Office of Executive Policy and Programs to the Department of Administration pursuant to Act 121 of 2014.

Provisos

- ✿ All provisos related to this section have been transferred to the Department of Administration and are presented in that agency's section.

Goals and Objectives

- ✿ The Office of Executive Policy and Programs ceases to exist on July 1, 2015 and therefore agency accountability measures are not presented in the Executive Budget.

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-------------------------------|--------------------------------------|------------------------------------|---------------|--------------|--------------|---------------|-----------------------------|------|------|------|-------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administrative Services | | | | | | | | | | | |
| A. Division Director | | | | | | | | | | | |
| | Classified Positions..... | \$ 19,162 | \$ - | \$ - | \$ - | \$ 19,162 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ 45,369 | \$ - | \$ - | \$ - | \$ 45,369 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 9,597 | \$ - | \$ - | \$ - | \$ 9,597 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 74,128 | \$ - | \$ - | \$ - | \$ 74,128 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 1. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 434,794 | \$ - | \$ - | \$ - | \$ 434,794 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ 42,031 | \$ - | \$ - | \$ - | \$ 42,031 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 168,038 | \$ - | \$ - | \$ - | \$ 168,038 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 644,863 | \$ - | \$ - | \$ - | \$ 644,863 | \$ - | \$ - | \$ - | \$ - | \$ - |
| II. Children's Services | | | | | | | | | | | |
| A. Children's Services | | | | | | | | | | | |
| 1. Guardian ad Litem | | | | | | | | | | | |
| | Classified Positions..... | \$ 840,889 | \$ 105,000 | \$ 199,024 | \$ - | \$ 1,144,913 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ 23,323 | \$ - | \$ - | \$ - | \$ 23,323 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ 199,540 | \$ 105,000 | \$ 1,264,797 | \$ - | \$ 1,569,337 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 805,170 | \$ 465,000 | \$ - | \$ 50,000 | \$ 1,320,170 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 1,868,922 | \$ 675,000 | \$ 1,463,821 | \$ 50,000 | \$ 4,057,743 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2. Children's Affairs | | | | | | | | | | | |
| | Unclassified Positions..... | \$ 37,619 | \$ - | \$ - | \$ - | \$ 37,619 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 90 | \$ - | \$ - | \$ - | \$ 90 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Children's Case Resolution..... | \$ 4,054 | \$ - | \$ - | \$ - | \$ 4,054 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Children's Trust Fund..... | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 141,763 | \$ - | \$ - | \$ - | \$ 141,763 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 3. Foster Care | | | | | | | | | | | |
| | Classified Positions..... | \$ 215,910 | \$ 563,438 | \$ - | \$ - | \$ 779,348 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ 33,680 | \$ 36,330 | \$ - | \$ - | \$ 70,010 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ 8,702 | \$ 61,965 | \$ - | \$ - | \$ 70,667 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 49,924 | \$ 267,842 | \$ - | \$ - | \$ 317,766 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 308,216 | \$ 929,575 | \$ - | \$ - | \$ 1,237,791 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 4. Continuum Of Care | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,286,039 | \$ 1,390,000 | \$ - | \$ - | \$ 2,676,039 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ 72,222 | \$ - | \$ - | \$ - | \$ 72,222 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ 580,000 | \$ - | \$ - | \$ 580,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Case Services..... | \$ 142,885 | \$ 472,781 | \$ - | \$ - | \$ 615,666 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 144,890 | \$ 1,201,896 | \$ - | \$ - | \$ 1,346,786 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 1,646,036 | \$ 3,644,677 | \$ - | \$ - | \$ 5,290,713 | \$ - | \$ - | \$ - | \$ - | \$ - |
| III. Constituent Services | | | | | | | | | | | |
| A. Constituent Services | | | | | | | | | | | |
| 1. Victims' Assistance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,342,130 | \$ - | \$ - | \$ 1,342,130 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ - | \$ 76,042 | \$ - | \$ - | \$ 76,042 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ 367,278 | \$ - | \$ 196,396 | \$ 563,674 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ 8,744,044 | \$ - | \$ 4,389,332 | \$ 13,133,376 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Victims Rights..... | \$ 44,022 | \$ - | \$ - | \$ - | \$ 44,022 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Allocations to Counties..... | \$ - | \$ 650,000 | \$ - | \$ - | \$ 650,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Allocations to State Agencies..... | \$ - | \$ 367,479 | \$ - | \$ - | \$ 367,479 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Allocations to Other Entities..... | \$ - | \$ 158,000 | \$ - | \$ - | \$ 158,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 44,022 | \$ 11,704,973 | \$ - | \$ 4,585,728 | \$ 16,334,723 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2. Veterans' Affairs | | | | | | | | | | | |
| A. Veterans' Affairs | | | | | | | | | | | |
| | Classified Positions..... | \$ 378,745 | \$ - | \$ - | \$ - | \$ 378,745 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ 51,500 | \$ - | \$ - | \$ - | \$ 51,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Paw Commission..... | \$ 2,080 | \$ - | \$ - | \$ - | \$ 2,080 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Veterans Counseling..... | \$ 65,279 | \$ - | \$ - | \$ - | \$ 65,279 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Case Services..... | \$ - | \$ 400,000 | \$ 150,000 | \$ - | \$ 550,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 15,090 | \$ - | \$ - | \$ - | \$ 15,090 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 512,694 | \$ 400,000 | \$ 150,000 | \$ - | \$ 1,062,694 | \$ - | \$ - | \$ - | \$ - | \$ - |
| B. Veterans' Cemetery | | | | | | | | | | | |
| | Classified Positions..... | \$ 231,194 | \$ - | \$ - | \$ - | \$ 231,194 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 500 | \$ 245,000 | \$ - | \$ - | \$ 245,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 231,694 | \$ 245,000 | \$ - | \$ - | \$ 476,694 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 4. Ombudsman | | | | | | | | | | | |
| | Classified Positions..... | \$ 63,333 | \$ 61,623 | \$ - | \$ 78,000 | \$ 202,956 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ 25,749 | \$ 67,594 | \$ - | \$ - | \$ 93,343 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ 18,720 | \$ - | \$ - | \$ 18,720 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 1,629 | \$ 23,680 | \$ - | \$ 49,251 | \$ 74,560 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 90,711 | \$ 171,617 | \$ - | \$ 127,251 | \$ 389,579 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 5. Developmental Disabilities | | | | | | | | | | | |
| | Classified Positions..... | \$ 35,698 | \$ - | \$ - | \$ 187,949 | \$ 223,647 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ 67,053 | \$ 67,053 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 4,500 | \$ 4,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 15,342 | \$ - | \$ - | \$ 77,000 | \$ 92,342 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ 60,000 | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Allocations to School Districts..... | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 400,000 | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ 890,000 | \$ 890,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 51,040 | \$ - | \$ - | \$ 1,986,502 | \$ 2,037,542 | \$ - | \$ - | \$ - | \$ - | \$ - |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-------------------------------|--------------------------------------|-----------------------------------|---------|-----------------|----------|----------------|----------|----------------|---------|-----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administrative Services | | | | | | | | | | | |
| A. Division Director | | | | | | | | | | | |
| | Classified Positions..... | \$ (19,162) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (19,162) | -100.0% |
| | Unclassified Positions..... | \$ (45,369) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (45,369) | -100.0% |
| | Other Operating..... | \$ (9,597) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (9,597) | -100.0% |
| | Total: | \$ (74,128) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (74,128) | -100.0% |
| 1. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ (434,794) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (434,794) | -100.0% |
| | Unclassified Positions..... | \$ (42,031) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (42,031) | -100.0% |
| | Other Operating..... | \$ (168,038) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (168,038) | -100.0% |
| | Total: | \$ (644,863) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (644,863) | -100.0% |
| II. Children's Services | | | | | | | | | | | |
| A. Children's Services | | | | | | | | | | | |
| 1. Guardian ad Litem | | | | | | | | | | | |
| | Classified Positions..... | \$ (840,889) | -100.0% | \$ (105,000) | -100.0% | \$ (199,024) | -100.0% | \$ - | -- | \$ (1,144,913) | -100.0% |
| | Unclassified Positions..... | \$ (23,323) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (23,323) | -100.0% |
| | Other Personal Services..... | \$ (199,540) | -100.0% | \$ (105,000) | -100.0% | \$ (1,264,797) | -100.0% | \$ - | -- | \$ (1,569,337) | -100.0% |
| | Other Operating..... | \$ (805,170) | -100.0% | \$ (465,000) | -100.0% | \$ - | -- | \$ (50,000) | -100.0% | \$ (1,320,170) | -100.0% |
| | Total: | \$ (1,868,922) | -100.0% | \$ (675,000) | -100.0% | \$ (1,463,821) | -100.0% | \$ (50,000) | -100.0% | \$ (4,057,743) | -100.0% |
| 2. Children's Affairs | | | | | | | | | | | |
| | Unclassified Positions..... | \$ (37,619) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (37,619) | -100.0% |
| | Other Operating..... | \$ (90) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (90) | -100.0% |
| | Children's Case Resolution..... | \$ (4,054) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (4,054) | -100.0% |
| | Children's Trust Fund..... | \$ (100,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (100,000) | -100.0% |
| | Total: | \$ (141,763) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (141,763) | -100.0% |
| 3. Foster Care | | | | | | | | | | | |
| | Classified Positions..... | \$ (215,910) | -100.0% | \$ (563,438) | -100.0% | \$ - | -- | \$ - | -- | \$ (779,348) | -100.0% |
| | Unclassified Positions..... | \$ (33,680) | -100.0% | \$ (36,330) | -100.0% | \$ - | -- | \$ - | -- | \$ (70,010) | -100.0% |
| | Other Personal Services..... | \$ (8,702) | -100.0% | \$ (61,965) | -100.0% | \$ - | -- | \$ - | -- | \$ (70,667) | -100.0% |
| | Other Operating..... | \$ (49,924) | -100.0% | \$ (267,842) | -100.0% | \$ - | -- | \$ - | -- | \$ (317,766) | -100.0% |
| | Total: | \$ (308,216) | -100.0% | \$ (929,575) | -100.0% | \$ - | -- | \$ - | -- | \$ (1,237,791) | -100.0% |
| 4. Continuum Of Care | | | | | | | | | | | |
| | Classified Positions..... | \$ (1,286,039) | -100.0% | \$ (1,390,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (2,676,039) | -100.0% |
| | Unclassified Positions..... | \$ (72,222) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (72,222) | -100.0% |
| | Other Personal Services..... | \$ - | -- | \$ (580,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (580,000) | -100.0% |
| | Case Services..... | \$ (142,885) | -100.0% | \$ (472,781) | -100.0% | \$ - | -- | \$ - | -- | \$ (615,666) | -100.0% |
| | Other Operating..... | \$ (144,890) | -100.0% | \$ (1,201,896) | -100.0% | \$ - | -- | \$ - | -- | \$ (1,346,786) | -100.0% |
| | Total: | \$ (1,646,036) | -100.0% | \$ (3,644,677) | -100.0% | \$ - | -- | \$ - | -- | \$ (5,290,713) | -100.0% |
| III. Constituent Services | | | | | | | | | | | |
| A. Constituent Services | | | | | | | | | | | |
| 1. Victims' Assistance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (1,342,130) | -100.0% | \$ - | -- | \$ - | -- | \$ (1,342,130) | -100.0% |
| | Unclassified Positions..... | \$ - | -- | \$ (76,042) | -100.0% | \$ - | -- | \$ - | -- | \$ (76,042) | -100.0% |
| | Other Personal Services..... | \$ - | -- | \$ (367,278) | -100.0% | \$ - | -- | \$ (196,396) | -100.0% | \$ (563,674) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ (8,744,044) | -100.0% | \$ - | -- | \$ (4,389,332) | -100.0% | \$ (13,133,376) | -100.0% |
| | Victims Rights..... | \$ (44,022) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (44,022) | -100.0% |
| | Allocations to Counties..... | \$ - | -- | \$ (650,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (650,000) | -100.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ (367,479) | -100.0% | \$ - | -- | \$ - | -- | \$ (367,479) | -100.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ (158,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (158,000) | -100.0% |
| | Total: | \$ (44,022) | -100.0% | \$ (11,704,973) | -100.0% | \$ - | -- | \$ (4,585,728) | -100.0% | \$ (16,334,723) | -100.0% |
| 2. Veterans' Affairs | | | | | | | | | | | |
| A. Veterans' Affairs | | | | | | | | | | | |
| | Classified Positions..... | \$ (378,745) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (378,745) | -100.0% |
| | Unclassified Positions..... | \$ (51,500) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (51,500) | -100.0% |
| | Paw Commission..... | \$ (2,080) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (2,080) | -100.0% |
| | Veterans Counseling..... | \$ (65,279) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (65,279) | -100.0% |
| | Case Services..... | \$ - | -- | \$ (400,000) | -100.0% | \$ (150,000) | -100.0% | \$ - | -- | \$ (550,000) | -100.0% |
| | Other Operating..... | \$ (15,090) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (15,090) | -100.0% |
| | Total: | \$ (512,694) | -100.0% | \$ (400,000) | -100.0% | \$ (150,000) | -100.0% | \$ - | -- | \$ (1,062,694) | -100.0% |
| B. Veterans' Cemetery | | | | | | | | | | | |
| | Classified Positions..... | \$ (231,194) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (231,194) | -100.0% |
| | Other Operating..... | \$ (500) | -100.0% | \$ (245,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (245,500) | -100.0% |
| | Total: | \$ (231,694) | -100.0% | \$ (245,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (476,694) | -100.0% |
| 4. Ombudsman | | | | | | | | | | | |
| | Classified Positions..... | \$ (63,333) | -100.0% | \$ (61,623) | -100.0% | \$ - | -- | \$ (78,000) | -100.0% | \$ (202,956) | -100.0% |
| | Unclassified Positions..... | \$ (25,749) | -100.0% | \$ (67,594) | -100.0% | \$ - | -- | \$ - | -- | \$ (93,343) | -100.0% |
| | Other Personal Services..... | \$ - | -- | \$ (18,720) | -100.0% | \$ - | -- | \$ - | -- | \$ (18,720) | -100.0% |
| | Other Operating..... | \$ (1,629) | -100.0% | \$ (23,680) | -100.0% | \$ - | -- | \$ (49,251) | -100.0% | \$ (74,560) | -100.0% |
| | Total: | \$ (90,711) | -100.0% | \$ (171,617) | -100.0% | \$ - | -- | \$ (127,251) | -100.0% | \$ (389,579) | -100.0% |
| 5. Developmental Disabilities | | | | | | | | | | | |
| | Classified Positions..... | \$ (35,698) | -100.0% | \$ - | -- | \$ - | -- | \$ (187,949) | -100.0% | \$ (223,647) | -100.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (67,053) | -100.0% | \$ (67,053) | -100.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (4,500) | -100.0% | \$ (4,500) | -100.0% |
| | Other Operating..... | \$ (15,342) | -100.0% | \$ - | -- | \$ - | -- | \$ (77,000) | -100.0% | \$ (92,342) | -100.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (60,000) | -100.0% | \$ (60,000) | -100.0% |
| | Allocations to School Districts..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (300,000) | -100.0% | \$ (300,000) | -100.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (400,000) | -100.0% | \$ (400,000) | -100.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (890,000) | -100.0% | \$ (890,000) | -100.0% |
| | Total: | \$ (51,040) | -100.0% | \$ - | -- | \$ - | -- | \$ (1,986,502) | -100.0% | \$ (2,037,542) | -100.0% |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | |
|--------------------------------|------------------------------------|------------------------------------|---------------|--------------|---------------|----------------|------|-----------------------------|------|------|-------|------|------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| 6. Small and Minority Business | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 44,631 | \$ - | \$ - | \$ - | \$ 44,631 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ 42,611 | \$ - | \$ - | \$ - | \$ 42,611 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 13,061 | \$ - | \$ - | \$ - | \$ 13,061 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 100,303 | \$ - | \$ - | \$ - | \$ 100,303 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7. Economic Opportunity | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 674,718 | \$ 674,718 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ 44,423 | \$ 44,423 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 476,088 | \$ 476,088 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 3,459,528 | \$ 3,459,528 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Allocations to Other Entities..... | \$ - | \$ 350,000 | \$ - | \$ 64,427,661 | \$ 64,777,661 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ - | \$ 350,000 | \$ - | \$ 69,082,418 | \$ 69,432,418 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| IV. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,555,896 | \$ 1,887,544 | \$ 667,807 | \$ 618,512 | \$ 4,729,759 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 1,555,896 | \$ 1,887,544 | \$ 667,807 | \$ 618,512 | \$ 4,729,759 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Agency Total: | | \$ 7,270,288 | \$ 20,008,386 | \$ 2,281,628 | \$ 76,450,411 | \$ 106,010,713 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------------|------------------------------------|-----------------------------------|---------|-----------------|----------|----------------|----------|-----------------|---------|------------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| 6. Small and Minority Business | | | | | | | | | | | |
| | Classified Positions..... | \$ (44,631) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (44,631) | -100.0% |
| | Unclassified Positions..... | \$ (42,611) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (42,611) | -100.0% |
| | Other Operating..... | \$ (13,061) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (13,061) | -100.0% |
| | Total: | \$ (100,303) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (100,303) | -100.0% |
| 7. Economic Opportunity | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (674,718) | -100.0% | \$ (674,718) | -100.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (44,423) | -100.0% | \$ (44,423) | -100.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (476,088) | -100.0% | \$ (476,088) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (3,459,528) | -100.0% | \$ (3,459,528) | -100.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ (350,000) | -100.0% | \$ - | -- | \$ (64,427,661) | -100.0% | \$ (64,777,661) | -100.0% |
| | Total: | \$ - | -- | \$ (350,000) | -100.0% | \$ - | -- | \$ (69,082,418) | -100.0% | \$ (69,432,418) | -100.0% |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ (1,555,896) | -100.0% | \$ (1,887,544) | -100.0% | \$ (667,807) | -100.0% | \$ (618,512) | -100.0% | \$ (4,729,759) | -100.0% |
| | Total: | \$ (1,555,896) | -100.0% | \$ (1,887,544) | -100.0% | \$ (667,807) | -100.0% | \$ (618,512) | -100.0% | \$ (4,729,759) | -100.0% |
| Agency Total: | | \$ (7,270,288) | -100.0% | \$ (20,008,386) | -100.0% | \$ (2,281,628) | -100.0% | \$ (76,450,411) | -100.0% | \$ (106,010,713) | -100.0% |

Governor's Office – Mansion and Grounds

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- Supporting operations of the Mansion and Grounds with \$52,000 in recurring support.

Provisos

- There 2 provisos that relate to this section, the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 92.3 | Mansion and Grounds Maintenance and Complex Facilities |
| Codify | <i>The proviso allows the Mansion Complex's rental proceeds to be retained and carried forward by Mansion and Grounds, provided they are used to support Mansion and Grounds' operations.</i> |

Goals and Objectives

Mansion and Grounds does not file an Agency Accountability Report with the Budget and Control Board.

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-----------------------|------------------------------|------------------------------------|------------|------|------|------------|-----------------------------|------------|------|------|------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ 60,696 | \$ 10,000 | \$ - | \$ - | \$ 70,696 | \$ 60,696 | \$ 10,000 | \$ - | \$ - | \$ 70,696 |
| | Unclassified Positions..... | \$ 96,570 | \$ 50,000 | \$ - | \$ - | \$ 146,570 | \$ 152,456 | \$ 50,000 | \$ - | \$ - | \$ 202,456 |
| | Other Personal Services..... | \$ 23,260 | \$ - | \$ - | \$ - | \$ 23,260 | \$ 23,260 | \$ - | \$ - | \$ - | \$ 23,260 |
| | Other Operating..... | \$ 60,867 | \$ 132,417 | \$ - | \$ - | \$ 193,284 | \$ 60,867 | \$ 132,417 | \$ - | \$ - | \$ 193,284 |
| | Total: | \$ 241,393 | \$ 192,417 | \$ - | \$ - | \$ 433,810 | \$ 297,279 | \$ 192,417 | \$ - | \$ - | \$ 489,696 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 64,148 | \$ 7,583 | \$ - | \$ - | \$ 71,731 | \$ 66,254 | \$ 7,583 | \$ - | \$ - | \$ 73,837 |
| | Total: | \$ 64,148 | \$ 7,583 | \$ - | \$ - | \$ 71,731 | \$ 66,254 | \$ 7,583 | \$ - | \$ - | \$ 73,837 |
| | Agency Total: | \$ 305,541 | \$ 200,000 | \$ - | \$ - | \$ 505,541 | \$ 363,533 | \$ 200,000 | \$ - | \$ - | \$ 563,533 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|-----------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ 55,886 | 57.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 55,886 | 38.1% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 55,886 | 23.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 55,886 | 12.9% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,106 | 3.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 2,106 | 2.9% |
| | Total: | \$ 2,106 | 3.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 2,106 | 2.9% |
| | Agency Total: | \$ 57,992 | 19.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 57,992 | 11.5% |

Department of Administration

The Department of Administration was established by Act 121 of 2014 and is the central administrative agency of South Carolina State Government, existing as the primary successor agency of the Budget and Control Board, and the Governor's Office of Executive Policy and Programs.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Establishing the agency as directed by Act 121 of 2014.
- ✿ Fully funding the Department's enterprise-wide technology responsibilities, including:
 - \$4,531,366 for enterprise technology and security remediation
 - \$3,000,000 for maintenance and support of the South Carolina Enterprise Information System (SCEIS)
 - \$516,200 for public safety and communications infrastructure
 - \$469,050 for three Information Security Officers to serve as "Virtual CISOs" for smaller agencies.
- ✿ Providing \$80,000 to inaugurate an "Emerging Leaders" program that would identify, train, and promote talented leaders within state government.
- ✿ Expansion of the Guardian ad Litem Program to maintain nationally recommended standards for volunteer supervision with \$2,212,000 in recurring support.
- ✿ \$75,978 to support physical examinations for victims of abuse.
- ✿ A one-time allocation from the Capital Reserve Fund to improve capital-area physical security infrastructure.

| CAPITAL RESERVE FUND | |
|-------------------------------|------------|
| Capital Area Video Monitoring | \$ 960,000 |

Provisos


- ✿ There are 33 provisos in this section; the budget to codify 4, delete 6, amend 3, and establish 3.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 93.8 | Continuum of Care Carry Forward |
| Codify | <i>This proviso allows the Continuum of Care program to carry balances forward in order to provide continuity of service. The Executive Budget proposes to codify this proviso.</i> |
| 93.11 | Crime Victims Ombudsman |
| Amend | <i>This proviso directs annual transfers from the State Office of Victims' Assistance to the Crime Victims' Ombudsman. The Executive Budget supports the Department's recommendation to increase this intra-agency transfer.</i> |

| | |
|--------------|--|
| 93.13 | Outside Legal Counsel |
| Delete | <i>This proviso is a carry-over from duplicative constraints placed on the Office of Executive Policy and Programs for obtaining outside legal counsel. In the event that the Department must obtain outside legal counsel, it will be subject to the customary requirements imposed on every state agency. This proviso is no longer necessary.</i> |
| 93.14 | Inspector General Support Services |
| Amend | <i>This proviso prohibits the Department from providing support services to the Office of Inspector General. The Executive Budget proposes to amend the proviso by only prohibiting the Department from providing uncompensated support services to the Inspector General. This will allow the Inspector General to take advantage of finance, Human Resources, and Information Technology services offered by the Department.</i> |
| 93.16 | State House Operation & Maintenance Account |
| Codify | <i>This proviso requires that funds appropriated for the operations and maintenance of the State house be maintained in a separate account, as has been the case for more than a decade.</i> |
| 93.17 | Wireless Communication Tower |
| Delete | <i>This proviso directs the Budget and Control Board to coordinate tower and antenna operations within the State. The Executive Budget supports the Department's request to delete the proviso and transfer responsibility for tower and antenna operations to ETV.</i> |
| 93.18 | Compensation – Reporting of Supplemental Salaries |
| Codify | <i>This proviso prohibits salary supplements without the prior approval of agency heads or their designees, and directs the Human Resources Division to establish policies and procedures for the associated reporting requirements.</i> |
| 93.21 | Military Service |
| Codify | <i>This proviso permits permanent full-time state employees serving on active duty as a result of an emergency or Presidentially-declared conflict to use accumulated leave as annual leave, in excess of the typical limits.</i> |
| 93.22 | Antenna and Tower Placement |
| Delete | <i>This proviso directs that antennas and towers only be placed on higher education campuses in conformity with those institutions' master plans and has been in effect since FY 2003-04. The Executive Budget supports the Department's request transfer responsibility for this proviso to ETV.</i> |

| | |
|---------------|--|
| 93.24 | Employee Compensation |
| Amend | <i>This proviso increased state employee salaries by two percent during the last fiscal year. The proviso needs to be updated to reflect the absence of a funded pay increase for FY 2015-16</i> |
| 93.28 | Other Fund Authorization Increase |
| Delete | <i>This proviso directs the Executive Budget Office to review Executive Branch agencies to determine whether their budgets warranted an Other Funds authorization increase as a result of the salary increase contained in 93.24. The review has been completed and the proviso is no longer necessary.</i> |
| 93.29 | Restructuring Act Carry Forward |
| Delete | <i>This proviso grants carry forward authority for general funds appropriated for agencies whose effective dates in Act 121 of 2014 precede full implementation of the Act. These funds have been carried forward and allocated. As a result, the proviso is no longer necessary.</i> |
| 93.30 | Budget and Control Board Approval |
| Delete | <i>This proviso directed the Executive Budget Office to obtain approval from the Budget and Control Board before carrying out functions, duties, authorities or responsibilities transferred to it by the South Carolina Restructuring Act of 2014. The Executive Budget Office will be incorporated into the Department of Administration in FY 15-16, making this proviso no longer necessary.</i> |
| 93.31* | Holidays |
| Establish | <i>This proviso allows the Office of Human Resources to declare observation dates for legal holidays referenced in §53-5-10 should that legal holiday fall on a weekend.</i> |
| 93.32* | Nuclear Advisory Council |
| Establish | <i>The Nuclear Advisory Council has traditionally been supported by a fund currently administered by the Office of Regulatory Staff. Since the Department of Administration has retained staffing responsibilities for the Council pursuant to Act 121 of 2014, this proviso ensures that the Council's traditional funding source remains available.</i> |
| 93.33* | Emerging Leaders Program |
| Establish | <i>This proviso establishes a program within the Department of Administration to identify and recruit talented leaders to serve in state government.</i> |

GOALS AND OBJECTIVES

-  The Department of Administration is established effective July 1, 2015 and has not yet filed an Agency Accountability Report.

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---------------------------------------|---|------------------------------------|------|------|------|--------------|-----------------------------|---------------|------------|------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 525,359 | \$ 1,109,120 | \$ - | \$ - | \$ 1,634,479 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 332,859 | \$ 676,556 | \$ - | \$ - | \$ 1,009,415 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,762 | \$ 48,000 | \$ - | \$ - | \$ 78,762 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 794,405 | \$ 621,502 | \$ - | \$ - | \$ 1,415,907 |
| | ETV Coverage - Legislative & Public Affairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 838,269 | \$ - | \$ - | \$ - | \$ 838,269 |
| | Technology Investment Council..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 98,784 | \$ - | \$ - | \$ - | \$ 98,784 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,620,438 | \$ 2,455,178 | \$ - | \$ - | \$ 5,075,616 |
| II. Statewide Programs and Services | | | | | | | | | | | |
| A. Executive Budget Office | | | | | | | | | | | |
| | Classified Positions..... | \$ 800,000 | \$ - | \$ - | \$ - | \$ 800,000 | \$ 840,442 | \$ - | \$ - | \$ - | \$ 840,442 |
| | Unclassified Positions..... | \$ 130,000 | \$ - | \$ - | \$ - | \$ 130,000 | \$ 245,850 | \$ - | \$ - | \$ - | \$ 245,850 |
| | Other Personal Services..... | \$ 30,500 | \$ - | \$ - | \$ - | \$ 30,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 142,330 | \$ - | \$ - | \$ - | \$ 142,330 | \$ 154,081 | \$ - | \$ - | \$ - | \$ 154,081 |
| | Total | \$ 1,102,830 | \$ - | \$ - | \$ - | \$ 1,102,830 | \$ 1,240,373 | \$ - | \$ - | \$ - | \$ 1,240,373 |
| B. Human Resources Division | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,295,424 | \$ 199,750 | \$ - | \$ - | \$ 1,495,174 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45,326 | \$ - | \$ - | \$ - | \$ 45,326 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120,500 | \$ - | \$ - | \$ - | \$ 120,500 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 37,000 | \$ - | \$ - | \$ - | \$ 37,000 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 649,003 | \$ 390,000 | \$ - | \$ - | \$ 1,039,003 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,147,253 | \$ 589,750 | \$ - | \$ - | \$ 2,737,003 |
| C. General Services Division | | | | | | | | | | | |
| 1. Business Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 349,155 | \$ - | \$ - | \$ 349,155 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 315,242 | \$ - | \$ - | \$ 315,242 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 216,815 | \$ - | \$ - | \$ 216,815 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 881,212 | \$ - | \$ - | \$ 881,212 |
| 2. Facilities Management | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,714,884 | \$ - | \$ - | \$ 4,714,884 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 96,070 | \$ - | \$ - | \$ 96,070 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14,037,586 | \$ - | \$ - | \$ 14,037,586 |
| | Permanent Improvements..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ 3,000,000 |
| | Capitol Complex Rent..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 719,781 | \$ - | \$ - | \$ - | \$ 719,781 |
| | State House Maintenance & Operations..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 658,000 | \$ - | \$ - | \$ - | \$ 658,000 |
| | Mansion & Grounds..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 126,000 | \$ - | \$ - | \$ - | \$ 126,000 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,503,781 | \$ 21,848,540 | \$ - | \$ - | \$ 23,352,321 |
| 3. Surplus Property | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 658,835 | \$ 120,000 | \$ - | \$ 778,835 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 105,000 | \$ 26,500 | \$ - | \$ 131,500 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 460,200 | \$ 150,000 | \$ - | \$ 610,200 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,224,035 | \$ 296,500 | \$ - | \$ 1,520,535 |
| 4. Intra-state mail | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 258,454 | \$ - | \$ - | \$ 258,454 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 297,111 | \$ - | \$ - | \$ 297,111 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 428,352 | \$ - | \$ - | \$ 428,352 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 983,917 | \$ - | \$ - | \$ 983,917 |
| 5. Parking | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,644 | \$ - | \$ - | \$ 100,644 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 160,538 | \$ - | \$ - | \$ 160,538 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 261,182 | \$ - | \$ - | \$ 261,182 |
| 6. Fleet Management | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 835,000 | \$ - | \$ - | \$ 835,000 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,773 | \$ - | \$ - | \$ 15,773 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 22,485,016 | \$ - | \$ - | \$ 22,485,016 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 23,335,789 | \$ - | \$ - | \$ 23,335,789 |
| 7. State Building & Property Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 275,650 | \$ - | \$ - | \$ 275,650 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 322,360 | \$ - | \$ - | \$ 322,360 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 598,010 | \$ - | \$ - | \$ 598,010 |
| D. SC Enterprise Information System | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,286,715 | \$ - | \$ - | \$ - | \$ 4,286,715 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 218,500 | \$ - | \$ - | \$ - | \$ 218,500 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 345,000 | \$ - | \$ - | \$ - | \$ 345,000 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,025,945 | \$ 1,500,000 | \$ - | \$ - | \$ 13,525,945 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 16,876,160 | \$ 1,500,000 | \$ - | \$ - | \$ 18,376,160 |
| E. Division of Information Security | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,298,877 | \$ - | \$ - | \$ - | \$ 1,298,877 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 918,500 | \$ - | \$ - | \$ - | \$ 918,500 |
| | New Positions - Unclassified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 345,000 | \$ - | \$ - | \$ - | \$ 345,000 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 231,250 | \$ - | \$ - | \$ - | \$ 231,250 |
| | Enterprise Technology & Remediation..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,811,366 | \$ - | \$ - | \$ - | \$ 12,811,366 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,604,993 | \$ - | \$ - | \$ - | \$ 15,604,993 |
| F. Enterprise Privacy Office | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 202,100 | \$ - | \$ - | \$ - | \$ 202,100 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ 120,000 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 21,000 | \$ - | \$ - | \$ - | \$ 21,000 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 343,100 | \$ - | \$ - | \$ - | \$ 343,100 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------------------|---|-----------------------------------|---------|---------------|----------|------------|----------|-------------|---------|---------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ 525,359 | -- | \$ 1,109,120 | -- | \$ - | -- | \$ - | -- | \$ 1,634,479 | -- |
| | Unclassified Positions..... | \$ 332,859 | -- | \$ 676,556 | -- | \$ - | -- | \$ - | -- | \$ 1,009,415 | -- |
| | Other Personal Services..... | \$ 30,762 | -- | \$ 48,000 | -- | \$ - | -- | \$ - | -- | \$ 78,762 | -- |
| | Other Operating..... | \$ 794,405 | -- | \$ 621,502 | -- | \$ - | -- | \$ - | -- | \$ 1,415,907 | -- |
| | ETV Coverage - Legislative & Public Affairs | \$ 838,269 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 838,269 | -- |
| | Technology Investment Council..... | \$ 98,784 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 98,784 | -- |
| | Total | \$ 2,620,438 | -- | \$ 2,455,178 | -- | \$ - | -- | \$ - | -- | \$ 5,075,616 | -- |
| II. Statewide Programs and Services | | | | | | | | | | | |
| A. Executive Budget Office | | | | | | | | | | | |
| | Classified Positions..... | \$ 40,442 | 5.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 40,442 | 5.1% |
| | Unclassified Positions..... | \$ 115,850 | 89.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 115,850 | 89.1% |
| | Other Personal Services..... | \$ (30,500) | -100.0% | \$ - | -- | \$ - | -- | \$ (30,500) | -100.0% | \$ - | -100.0% |
| | Other Operating..... | \$ 11,751 | 8.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 11,751 | 8.3% |
| | Total | \$ 137,543 | 12.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 137,543 | 12.5% |
| B. Human Resources Division | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,295,424 | -- | \$ 199,750 | -- | \$ - | -- | \$ - | -- | \$ 1,495,174 | -- |
| | New Positions - Classified..... | \$ 45,326 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 45,326 | -- |
| | Unclassified Positions..... | \$ 120,500 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 120,500 | -- |
| | Other Personal Services..... | \$ 37,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 37,000 | -- |
| | Other Operating..... | \$ 649,003 | -- | \$ 390,000 | -- | \$ - | -- | \$ - | -- | \$ 1,039,003 | -- |
| | Total | \$ 2,147,253 | -- | \$ 589,750 | -- | \$ - | -- | \$ - | -- | \$ 2,737,003 | -- |
| C. General Services Division | | | | | | | | | | | |
| 1. Business Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 349,155 | -- | \$ - | -- | \$ - | -- | \$ 349,155 | -- |
| | Unclassified Positions..... | \$ - | -- | \$ 315,242 | -- | \$ - | -- | \$ - | -- | \$ 315,242 | -- |
| | Other Operating..... | \$ - | -- | \$ 216,815 | -- | \$ - | -- | \$ - | -- | \$ 216,815 | -- |
| | Total | \$ - | -- | \$ 881,212 | -- | \$ - | -- | \$ - | -- | \$ 881,212 | -- |
| 2. Facilities Management | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 4,714,884 | -- | \$ - | -- | \$ - | -- | \$ 4,714,884 | -- |
| | Other Personal Services..... | \$ - | -- | \$ 96,070 | -- | \$ - | -- | \$ - | -- | \$ 96,070 | -- |
| | Other Operating..... | \$ - | -- | \$ 14,037,586 | -- | \$ - | -- | \$ - | -- | \$ 14,037,586 | -- |
| | Permanent Improvements..... | \$ - | -- | \$ 3,000,000 | -- | \$ - | -- | \$ - | -- | \$ 3,000,000 | -- |
| | Capitol Complex Rent..... | \$ 719,781 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 719,781 | -- |
| | State House Maintenance & Operations..... | \$ 658,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 658,000 | -- |
| | Mansion & Grounds..... | \$ 126,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 126,000 | -- |
| | Total | \$ 1,503,781 | -- | \$ 21,848,540 | -- | \$ - | -- | \$ - | -- | \$ 23,352,321 | -- |
| 3. Surplus Property | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 658,835 | -- | \$ 120,000 | -- | \$ - | -- | \$ 778,835 | -- |
| | Other Personal Services..... | \$ - | -- | \$ 105,000 | -- | \$ 26,500 | -- | \$ - | -- | \$ 131,500 | -- |
| | Other Operating..... | \$ - | -- | \$ 460,200 | -- | \$ 150,000 | -- | \$ - | -- | \$ 610,200 | -- |
| | Total | \$ - | -- | \$ 1,224,035 | -- | \$ 296,500 | -- | \$ - | -- | \$ 1,520,535 | -- |
| 4. Intra-state mail | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 258,454 | -- | \$ - | -- | \$ - | -- | \$ 258,454 | -- |
| | Other Personal Services..... | \$ - | -- | \$ 297,111 | -- | \$ - | -- | \$ - | -- | \$ 297,111 | -- |
| | Other Operating..... | \$ - | -- | \$ 428,352 | -- | \$ - | -- | \$ - | -- | \$ 428,352 | -- |
| | Total | \$ - | -- | \$ 983,917 | -- | \$ - | -- | \$ - | -- | \$ 983,917 | -- |
| 5. Parking | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 100,644 | -- | \$ - | -- | \$ - | -- | \$ 100,644 | -- |
| | Other Operating..... | \$ - | -- | \$ 160,538 | -- | \$ - | -- | \$ - | -- | \$ 160,538 | -- |
| | Total | \$ - | -- | \$ 261,182 | -- | \$ - | -- | \$ - | -- | \$ 261,182 | -- |
| 6. Fleet Management | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 835,000 | -- | \$ - | -- | \$ - | -- | \$ 835,000 | -- |
| | Other Personal Services..... | \$ - | -- | \$ 15,773 | -- | \$ - | -- | \$ - | -- | \$ 15,773 | -- |
| | Other Operating..... | \$ - | -- | \$ 22,485,016 | -- | \$ - | -- | \$ - | -- | \$ 22,485,016 | -- |
| | Total | \$ - | -- | \$ 23,335,789 | -- | \$ - | -- | \$ - | -- | \$ 23,335,789 | -- |
| 7. State Building & Property Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 275,650 | -- | \$ - | -- | \$ - | -- | \$ 275,650 | -- |
| | Other Operating..... | \$ - | -- | \$ 322,360 | -- | \$ - | -- | \$ - | -- | \$ 322,360 | -- |
| | Total | \$ - | -- | \$ 598,010 | -- | \$ - | -- | \$ - | -- | \$ 598,010 | -- |
| D. SC Enterprise Information System | | | | | | | | | | | |
| | Classified Positions..... | \$ 4,286,715 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 4,286,715 | -- |
| | Unclassified Positions..... | \$ 218,500 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 218,500 | -- |
| | Other Personal Services..... | \$ 345,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 345,000 | -- |
| | Other Operating..... | \$ 12,025,945 | -- | \$ 1,500,000 | -- | \$ - | -- | \$ - | -- | \$ 13,525,945 | -- |
| | Total | \$ 16,876,160 | -- | \$ 1,500,000 | -- | \$ - | -- | \$ - | -- | \$ 18,376,160 | -- |
| E. Division of Information Security | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,298,877 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,298,877 | -- |
| | Unclassified Positions..... | \$ 918,500 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 918,500 | -- |
| | New Positions - Unclassified..... | \$ 345,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 345,000 | -- |
| | Other Operating..... | \$ 231,250 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 231,250 | -- |
| | Enterprise Technology & Remediation..... | \$ 12,811,366 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 12,811,366 | -- |
| | Total | \$ 15,604,993 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 15,604,993 | -- |
| F. Enterprise Privacy Office | | | | | | | | | | | |
| | Classified Positions..... | \$ 202,100 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 202,100 | -- |
| | Unclassified Positions..... | \$ 120,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 120,000 | -- |
| | Other Operating..... | \$ 21,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 21,000 | -- |
| | Total | \$ 343,100 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 343,100 | -- |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------------------|--|------------------------------------|------|------|------|-------|-----------------------------|---------------|--------------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| G. State Technology Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 294,189 | \$ 9,650,427 | \$ - | \$ - | \$ 9,944,616 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 596,000 | \$ - | \$ - | \$ 596,000 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 401,200 | \$ - | \$ - | \$ 401,200 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 123,011 | \$ 24,258,001 | \$ - | \$ 850,000 | \$ 25,231,012 |
| | 800 MHZ Service Contract..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,238,247 | \$ - | \$ - | \$ - | \$ 1,238,247 |
| | K-12 School Technology..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 24,450,000 | \$ - | \$ - | \$ 24,450,000 |
| | Emergency Communications Backbone..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 434,244 | \$ - | \$ - | \$ - | \$ 434,244 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,089,691 | \$ 59,355,628 | \$ - | \$ 850,000 | \$ 62,295,319 |
| III. Executive Policy and Programs | | | | | | | | | | | |
| A. Division Director | | | | | | | | | | | |
| | 1. Support Services | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 366,774 | \$ - | \$ - | \$ - | \$ 366,774 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 89,316 | \$ - | \$ - | \$ - | \$ 89,316 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 159,635 | \$ - | \$ - | \$ - | \$ 159,635 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 615,725 | \$ - | \$ - | \$ - | \$ 615,725 |
| B. Children's Services | | | | | | | | | | | |
| | 1. Guardian ad Litem | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 861,070 | \$ 105,000 | \$ 199,024 | \$ - | \$ 1,165,094 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,012,980 | \$ - | \$ - | \$ - | \$ 1,012,980 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 23,883 | \$ - | \$ - | \$ - | \$ 23,883 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 204,340 | \$ 105,000 | \$ 1,264,797 | \$ - | \$ 1,574,137 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,586,170 | \$ 465,000 | \$ - | \$ 50,000 | \$ 2,101,170 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,688,443 | \$ 675,000 | \$ 1,463,821 | \$ 50,000 | \$ 5,877,264 |
| | 2. Children's Affairs | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 37,619 | \$ - | \$ - | \$ - | \$ 37,619 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90 | \$ - | \$ - | \$ - | \$ 90 |
| | Children's Case Resolution..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,054 | \$ - | \$ - | \$ - | \$ 4,054 |
| | Children's Trust Fund..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 141,763 | \$ - | \$ - | \$ - | \$ 141,763 |
| | 3. Foster Care | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 221,095 | \$ 563,438 | \$ - | \$ - | \$ 784,533 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 34,488 | \$ 36,330 | \$ - | \$ - | \$ 70,818 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,911 | \$ 61,965 | \$ - | \$ - | \$ 70,876 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 49,924 | \$ 267,842 | \$ - | \$ - | \$ 317,766 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 314,418 | \$ 929,575 | \$ - | \$ - | \$ 1,243,993 |
| | 4. Continuum Of Care | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 975,841 | \$ 2,302,036 | \$ - | \$ - | \$ 3,277,877 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 73,952 | \$ - | \$ - | \$ - | \$ 73,952 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 580,000 | \$ - | \$ - | \$ 580,000 |
| | Case Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 142,885 | \$ 472,781 | \$ - | \$ - | \$ 615,666 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 144,890 | \$ 1,404,896 | \$ - | \$ - | \$ 1,549,786 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,337,568 | \$ 4,759,713 | \$ - | \$ - | \$ 6,097,281 |
| C. Constituent Services | | | | | | | | | | | |
| | 1. Victims' Assistance | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,342,130 | \$ - | \$ - | \$ 1,342,130 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 76,042 | \$ - | \$ - | \$ 76,042 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 367,278 | \$ - | \$ 196,396 | \$ 563,674 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,744,044 | \$ - | \$ 4,389,332 | \$ 13,133,376 |
| | Victims Rights..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ 120,000 |
| | Allocations to Counties..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 650,000 | \$ - | \$ - | \$ 650,000 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 367,479 | \$ - | \$ - | \$ 367,479 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 158,000 | \$ - | \$ - | \$ 158,000 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120,000 | \$ 11,704,973 | \$ - | \$ 4,585,728 | \$ 16,410,701 |
| | 2. Veterans' Affairs | | | | | | | | | | |
| | A. Veterans' Affairs | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 387,844 | \$ - | \$ - | \$ - | \$ 387,844 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 52,736 | \$ - | \$ - | \$ - | \$ 52,736 |
| | POW Commission..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,080 | \$ - | \$ - | \$ - | \$ 2,080 |
| | Veterans Counseling..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 65,279 | \$ - | \$ - | \$ - | \$ 65,279 |
| | Case Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ 150,000 | \$ - | \$ 550,000 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,090 | \$ - | \$ - | \$ - | \$ 15,090 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 523,029 | \$ 400,000 | \$ 150,000 | \$ - | \$ 1,073,029 |
| | B. Veterans' Cemetery | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 236,742 | \$ - | \$ - | \$ - | \$ 236,742 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500 | \$ 245,000 | \$ - | \$ - | \$ 245,500 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 237,242 | \$ 245,000 | \$ - | \$ - | \$ 482,242 |
| | 4. Ombudsman | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 133,100 | \$ 61,623 | \$ - | \$ 78,000 | \$ 272,723 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 56,100 | \$ 67,594 | \$ - | \$ - | \$ 123,694 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 18,720 | \$ - | \$ - | \$ 18,720 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 19,629 | \$ 37,680 | \$ - | \$ 49,251 | \$ 106,560 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 208,829 | \$ 185,617 | \$ - | \$ 127,251 | \$ 521,697 |
| | 5. Developmental Disabilities | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 36,556 | \$ - | \$ - | \$ 187,949 | \$ 224,505 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 67,053 | \$ 67,053 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,500 | \$ 4,500 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,342 | \$ - | \$ - | \$ 77,000 | \$ 92,342 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ 60,000 |
| | Allocations to School Districts..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ 400,000 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 890,000 | \$ 890,000 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 51,898 | \$ - | \$ - | \$ 1,986,502 | \$ 2,038,400 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------------|--|-----------------------------------|--------|---------------|----------|--------------|----------|--------------|--------|---------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| G. State Technology Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ 294,189 | -- | \$ 9,650,427 | -- | \$ - | -- | \$ - | -- | \$ 9,944,616 | -- |
| | Unclassified Positions..... | \$ - | -- | \$ 596,000 | -- | \$ - | -- | \$ - | -- | \$ 596,000 | -- |
| | Other Personal Services..... | \$ - | -- | \$ 401,200 | -- | \$ - | -- | \$ - | -- | \$ 401,200 | -- |
| | Other Operating..... | \$ 123,011 | -- | \$ 24,258,001 | -- | \$ - | -- | \$ 850,000 | -- | \$ 25,231,012 | -- |
| | 800 MHZ Service Contract..... | \$ 1,238,247 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,238,247 | -- |
| | K-12 School Technology..... | \$ - | -- | \$ 24,450,000 | -- | \$ - | -- | \$ - | -- | \$ 24,450,000 | -- |
| | Emergency Communications Backbone..... | \$ 434,244 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 434,244 | -- |
| | Total | \$ 2,089,691 | -- | \$ 59,355,628 | -- | \$ - | -- | \$ 850,000 | -- | \$ 62,295,319 | -- |
| III. Executive Policy and Programs | | | | | | | | | | | |
| A. Division Director | | | | | | | | | | | |
| | 1. Support Services | | | | | | | | | | |
| | Classified Positions..... | \$ 366,774 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 366,774 | -- |
| | Unclassified Positions..... | \$ 89,316 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 89,316 | -- |
| | Other Operating..... | \$ 159,635 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 159,635 | -- |
| | Total | \$ 615,725 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 615,725 | -- |
| B. Children's Services | | | | | | | | | | | |
| | 1. Guardian ad Litem | | | | | | | | | | |
| | Classified Positions..... | \$ 861,070 | -- | \$ 105,000 | -- | \$ 199,024 | -- | \$ - | -- | \$ 1,165,094 | -- |
| | Unclassified Positions..... | \$ 1,012,980 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,012,980 | -- |
| | Unclassified Positions..... | \$ 23,883 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 23,883 | -- |
| | Other Personal Services..... | \$ 204,340 | -- | \$ 105,000 | -- | \$ 1,264,797 | -- | \$ - | -- | \$ 1,574,137 | -- |
| | Other Operating..... | \$ 1,586,170 | -- | \$ 465,000 | -- | \$ - | -- | \$ 50,000 | -- | \$ 2,101,170 | -- |
| | Total | \$ 3,688,443 | -- | \$ 675,000 | -- | \$ 1,463,821 | -- | \$ 50,000 | -- | \$ 5,877,264 | -- |
| | 2. Children's Affairs | | | | | | | | | | |
| | Unclassified Positions..... | \$ 37,619 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 37,619 | -- |
| | Other Operating..... | \$ 90 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 90 | -- |
| | Children's Case Resolution..... | \$ 4,054 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 4,054 | -- |
| | Children's Trust Fund..... | \$ 100,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 100,000 | -- |
| | Total | \$ 141,763 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 141,763 | -- |
| | 3. Foster Care | | | | | | | | | | |
| | Classified Positions..... | \$ 221,095 | -- | \$ 563,438 | -- | \$ - | -- | \$ - | -- | \$ 784,533 | -- |
| | Unclassified Positions..... | \$ 34,488 | -- | \$ 36,330 | -- | \$ - | -- | \$ - | -- | \$ 70,818 | -- |
| | Other Personal Services..... | \$ 8,911 | -- | \$ 61,965 | -- | \$ - | -- | \$ - | -- | \$ 70,876 | -- |
| | Other Operating..... | \$ 49,924 | -- | \$ 267,842 | -- | \$ - | -- | \$ - | -- | \$ 317,766 | -- |
| | Total | \$ 314,418 | -- | \$ 929,575 | -- | \$ - | -- | \$ - | -- | \$ 1,243,993 | -- |
| | 4. Continuum Of Care | | | | | | | | | | |
| | Classified Positions..... | \$ 975,841 | -- | \$ 2,302,036 | -- | \$ - | -- | \$ - | -- | \$ 3,277,877 | -- |
| | Unclassified Positions..... | \$ 73,952 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 73,952 | -- |
| | Other Personal Services..... | \$ - | -- | \$ 580,000 | -- | \$ - | -- | \$ - | -- | \$ 580,000 | -- |
| | Case Services..... | \$ 142,885 | -- | \$ 472,781 | -- | \$ - | -- | \$ - | -- | \$ 615,666 | -- |
| | Other Operating..... | \$ 144,890 | -- | \$ 1,404,896 | -- | \$ - | -- | \$ - | -- | \$ 1,549,786 | -- |
| | Total | \$ 1,337,568 | -- | \$ 4,759,713 | -- | \$ - | -- | \$ - | -- | \$ 6,097,281 | -- |
| C. Constituent Services | | | | | | | | | | | |
| | 1. Victims' Assistance | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 1,342,130 | -- | \$ - | -- | \$ - | -- | \$ 1,342,130 | -- |
| | Unclassified Positions..... | \$ - | -- | \$ 76,042 | -- | \$ - | -- | \$ - | -- | \$ 76,042 | -- |
| | Other Personal Services..... | \$ - | -- | \$ 367,278 | -- | \$ - | -- | \$ 196,396 | -- | \$ 563,674 | -- |
| | Other Operating..... | \$ - | -- | \$ 8,744,044 | -- | \$ - | -- | \$ 4,389,332 | -- | \$ 13,133,376 | -- |
| | Victims Rights..... | \$ 120,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 120,000 | -- |
| | Allocations to Counties..... | \$ - | -- | \$ 650,000 | -- | \$ - | -- | \$ - | -- | \$ 650,000 | -- |
| | Allocations to State Agencies..... | \$ - | -- | \$ 367,479 | -- | \$ - | -- | \$ - | -- | \$ 367,479 | -- |
| | Allocations to Other Entities..... | \$ - | -- | \$ 158,000 | -- | \$ - | -- | \$ - | -- | \$ 158,000 | -- |
| | Total | \$ 120,000 | -- | \$ 11,704,973 | -- | \$ - | -- | \$ 4,585,728 | -- | \$ 16,410,701 | -- |
| | 2. Veterans' Affairs | | | | | | | | | | |
| | A. Veterans' Affairs | | | | | | | | | | |
| | Classified Positions..... | \$ 387,844 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 387,844 | -- |
| | Unclassified Positions..... | \$ 52,736 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 52,736 | -- |
| | POW Commission..... | \$ 2,080 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,080 | -- |
| | Veterans Counseling..... | \$ 65,279 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 65,279 | -- |
| | Case Services..... | \$ - | -- | \$ 400,000 | -- | \$ 150,000 | -- | \$ - | -- | \$ 550,000 | -- |
| | Other Operating..... | \$ 15,090 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 15,090 | -- |
| | Total | \$ 523,029 | -- | \$ 400,000 | -- | \$ 150,000 | -- | \$ - | -- | \$ 1,073,029 | -- |
| | B. Veterans' Cemetery | | | | | | | | | | |
| | Classified Positions..... | \$ 236,742 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 236,742 | -- |
| | Other Operating..... | \$ 500 | -- | \$ 245,000 | -- | \$ - | -- | \$ - | -- | \$ 245,500 | -- |
| | Total | \$ 237,242 | -- | \$ 245,000 | -- | \$ - | -- | \$ - | -- | \$ 482,242 | -- |
| | 4. Ombudsman | | | | | | | | | | |
| | Classified Positions..... | \$ 133,100 | -- | \$ 61,623 | -- | \$ - | -- | \$ 78,000 | -- | \$ 272,723 | -- |
| | Unclassified Positions..... | \$ 56,100 | -- | \$ 67,594 | -- | \$ - | -- | \$ - | -- | \$ 123,694 | -- |
| | Other Personal Services..... | \$ - | -- | \$ 18,720 | -- | \$ - | -- | \$ - | -- | \$ 18,720 | -- |
| | Other Operating..... | \$ 19,629 | -- | \$ 37,680 | -- | \$ - | -- | \$ 49,251 | -- | \$ 106,560 | -- |
| | Total | \$ 208,829 | -- | \$ 185,617 | -- | \$ - | -- | \$ 127,251 | -- | \$ 521,697 | -- |
| | 5. Developmental Disabilities | | | | | | | | | | |
| | Classified Positions..... | \$ 36,556 | -- | \$ - | -- | \$ - | -- | \$ 187,949 | -- | \$ 224,505 | -- |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 67,053 | -- | \$ 67,053 | -- |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 4,500 | -- | \$ 4,500 | -- |
| | Other Operating..... | \$ 15,342 | -- | \$ - | -- | \$ - | -- | \$ 77,000 | -- | \$ 92,342 | -- |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 60,000 | -- | \$ 60,000 | -- |
| | Allocations to School Districts..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 300,000 | -- | \$ 300,000 | -- |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 400,000 | -- | \$ 400,000 | -- |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 890,000 | -- | \$ 890,000 | -- |
| | Total | \$ 51,898 | -- | \$ - | -- | \$ - | -- | \$ 1,986,502 | -- | \$ 2,038,400 | -- |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--------------------------------|------------------------------------|------------------------------------|------|------|------|--------------|-----------------------------|----------------|--------------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| 6. Small and Minority Business | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45,702 | \$ - | \$ - | \$ - | \$ 45,702 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 42,611 | \$ - | \$ - | \$ - | \$ 42,611 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 13,061 | \$ - | \$ - | \$ - | \$ 13,061 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 101,374 | \$ - | \$ - | \$ - | \$ 101,374 |
| 7. Economic Opportunity | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 674,718 | \$ 674,718 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 44,423 | \$ 44,423 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 476,088 | \$ 476,088 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,459,528 | \$ 3,459,528 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,350,000 | \$ - | \$ 62,427,661 | \$ 64,777,661 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,350,000 | \$ - | \$ 67,082,418 | \$ 69,432,418 |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 290,000 | \$ - | \$ - | \$ - | \$ 290,000 | \$ 5,727,405 | \$ 9,657,408 | \$ 711,575 | \$ 618,512 | \$ 16,714,900 |
| | Total | \$ 290,000 | \$ - | \$ - | \$ - | \$ 290,000 | \$ 5,727,405 | \$ 9,657,408 | \$ 711,575 | \$ 618,512 | \$ 16,714,900 |
| Agency Total: | | \$ 1,392,830 | \$ - | \$ - | \$ - | \$ 1,392,830 | \$ 55,493,483 | \$ 143,940,527 | \$ 2,621,896 | \$ 75,300,411 | \$ 277,356,317 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------------|------------------------------------|-----------------------------------|---------|----------------|----------|--------------|----------|---------------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| 6. Small and Minority Business | | | | | | | | | | | |
| | Classified Positions..... | \$ 45,702 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 45,702 | -- |
| | Unclassified Positions..... | \$ 42,611 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 42,611 | -- |
| | Other Operating..... | \$ 13,061 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 13,061 | -- |
| | Total | \$ 101,374 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 101,374 | -- |
| 7. Economic Opportunity | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 674,718 | -- | \$ 674,718 | -- |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 44,423 | -- | \$ 44,423 | -- |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 476,088 | -- | \$ 476,088 | -- |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 3,459,528 | -- | \$ 3,459,528 | -- |
| | Allocations to Other Entities..... | \$ - | -- | \$ 2,350,000 | -- | \$ - | -- | \$ 62,427,661 | -- | \$ 64,777,661 | -- |
| | Total | \$ - | -- | \$ 2,350,000 | -- | \$ - | -- | \$ 67,082,418 | -- | \$ 69,432,418 | -- |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 5,437,405 | 1875.0% | \$ 9,657,408 | -- | \$ 711,575 | -- | \$ 618,512 | -- | \$ 16,424,900 | 5663.8% |
| | Total | \$ 5,437,405 | 1875.0% | \$ 9,657,408 | -- | \$ 711,575 | -- | \$ 618,512 | -- | \$ 16,424,900 | 5663.8% |
| | Agency Total: | \$ 54,100,653 | 3884.2% | \$ 143,940,527 | -- | \$ 2,621,896 | -- | \$ 75,300,411 | -- | \$ 275,963,487 | 19813.1% |

Office of the State Inspector General


Established by Act 105 of the South Carolina Legislature effective July 1, 2012, the Office of the State Inspector General (OIG) is an independent state agency dedicated to strengthening the trust between the citizens of South Carolina and the Executive Branch of state government. Specifically, the OIG is charged with investigating and detecting fraud, waste, abuse, mismanagement, misconduct, violations of state or federal law, and wrongdoing in the Executive Branch.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  No changes from FY 2014-15 funding levels.
-  That health and pay plan allocations be distributed as recommended by the agency.

Provisos

-  There is 1 proviso in this section; the budget proposes no changes.

Goals and Objectives

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|--|--|---|
| <u>GOAL 1</u> | Reduce incidents of fraud conducted by Executive Branch (EB) employees | <u>1.1</u> Investigate incidents of fraud conducted by EB employees | <u>1.1.1</u> Identify all incidents of fraud conducted by EB employees through multiple mechanisms |
| | | | <u>1.1.2</u> Initiate investigations with emphasis on forensic accounting services |
| | | <u>1.2</u> Deter incidents of fraud conducted by EB employees | <u>1.2.1</u> Prepare annual report on fraud incidents conducted by EB employees |
| | | | <u>1.2.2</u> Provide "lessons learned" from annual frauds to agencies, primarily related to improving internal controls |
| | | | <u>1.2.3</u> Conduct fraud risk assessment of statewide procurement processes and mitigate identified risks |
| <u>GOAL 2</u> | Enhance integrity in the EB | <u>2.1</u> Investigate incidents of misconduct in EB with emphasis on executive managers | <u>2.1.1</u> Identify significant incidents of misconduct through the SIG hotline and open source reporting |
| | | | <u>2.1.2</u> Initiate investigations on significant incidents of misconduct |
| | | | <u>2.1.3</u> Emphasize case initiations involving allegations of corrupt influence |
| | | <u>2.2</u> Provide input/feedback to improve integrity within the EB | <u>2.2.1</u> Provide input into improving the code of conduct in the EB through the Governor's Task Force |
| | | | <u>2.2.2</u> Provide input into legislative initiatives pertaining to improving ethics laws |
| | | | <u>2.2.3</u> Provide "lessons learned" to agency heads from misconduct reports |
| <u>GOAL 3</u> | Reduce waste in the EB operations | <u>3.1</u> Investigate significant incidents of EB waste with emphasis on having direct or indirect statewide impact | <u>3.1.1</u> Identify potential cases through increasing outreach to stimulate awareness, relationships, and ultimately quality cases |
| | | | <u>3.1.2</u> Initiate investigations on significant incidents of EB waste with emphasis on having direct or indirect statewide impact |
| | | <u>3.2</u> Provide "lessons learned" to agencies to improve EB operations | <u>3.2.1</u> Provide SIG Alerts as the mechanism to disseminate lessons learned |
| | | | <u>3.2.2</u> Present plan to legislative oversight for audit of Annual Accountability Reports |
| <u>GOAL 4</u> | Involve EB employees to identify significant waste in EB operations | <u>4.1</u> Operate a tip "hotline" | <u>4.1.1</u> Increase outreach to EB through five different mechanisms |
| | | | <u>4.1.2</u> Increase complaint volume by 5% |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--------------------------------|-----------------------------|------------------------------------|------------|------|------|--------------|-----------------------------|------------|------|------|--|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | |
| I. Office of Inspector General | | | | | | | | | | | |
| | Inspector General..... | \$ 111,076 | \$ - | \$ - | \$ - | \$ 111,076 | \$ 111,076 | \$ - | \$ - | \$ - | |
| | Classified Positions..... | \$ 312,374 | \$ - | \$ - | \$ - | \$ 312,374 | \$ 322,855 | \$ - | \$ - | \$ - | |
| | Other Operating..... | \$ 62,012 | \$ 700,000 | \$ - | \$ - | \$ 762,012 | \$ 62,012 | \$ 700,000 | \$ - | \$ - | |
| | Fraud Hotline..... | \$ 321 | \$ - | \$ - | \$ - | \$ 321 | \$ 321 | \$ - | \$ - | \$ - | |
| | Total: | \$ 485,783 | \$ 700,000 | \$ - | \$ - | \$ 1,185,783 | \$ 496,264 | \$ 700,000 | \$ - | \$ - | |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 132,309 | \$ - | \$ - | \$ - | \$ 132,309 | \$ 135,857 | \$ - | \$ - | \$ - | |
| | Total: | \$ 132,309 | \$ - | \$ - | \$ - | \$ 132,309 | \$ 135,857 | \$ - | \$ - | \$ - | |
| | Agency Total: | \$ 618,092 | \$ 700,000 | \$ - | \$ - | \$ 1,318,092 | \$ 632,121 | \$ 700,000 | \$ - | \$ - | |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------------|-----------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Office of Inspector General | | | | | | | | | | | |
| | Inspector General..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 10,481 | 3.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 10,481 | 3.4% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Fraud Hotline..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 10,481 | 2.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 10,481 | 0.9% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 3,548 | 2.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 3,548 | 2.7% |
| | Total: | \$ 3,548 | 2.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 3,548 | 2.7% |
| | Agency Total: | \$ 14,029 | 2.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 14,029 | 1.1% |

Office of the Lieutenant Governor


The mission for the Office of the Lieutenant Governor is to fulfill the constitutional duties of the Office and the Lieutenant Governor's role as President of the Senate. As South Carolina's second highest ranking Constitutional Officer, the Lieutenant Governor provides leadership on legislative matters and public policy, and serves as the chief advocate for senior citizens. The Lieutenant Governor's Office works to meet the present and future needs of seniors and to enhance the quality of life for seniors through advocating, planning, and developing resources in partnership with federal, state, and local governments, nonprofits, the private sector and individuals.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  Full implementation of the Vulnerable Adult Guardian ad Litem program with \$529,827 in recurring general fund appropriations.
-  Restoration of the Office on Aging Ombudsman program with \$135,000 to support 2 ombudsman staff and operating.

Provisos

-  There are 8 provisos in this section; the budget proposes to codify 4 and delete 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 95.2 | State Match Funding Formula |
| Codify | <i>This proviso prioritizes the use of the funds appropriated for "Distribution to Subdivisions."</i> |
| 95.3 | Registration Fees |
| Codify | <i>This proviso authorizes the Office on Aging to charge registration fees and use them for educational, training, and certification programs.</i> |
| 95.5 | Home and Community Based Services Carry Forward |
| Codify | <i>This proviso allows funds in the Home and Community Based Services program to be carried forward.</i> |
| 95.7 | Referring Agency |
| Codify | <i>The Lieutenant Governor's Office on Aging is directed by this proviso to serve as a referring agency to the 14 Community Action Agencies in South Carolina and to the Department of Administration's Office of Executive Policy and Programs, the Office of Economic Opportunity for services for the elderly population. The Executive Budget supports codifying this proviso.</i> |

95.8 Home and Community Based Services Rate

Delete *This proviso requires the Office on Aging to prepare a plan to implement a uniform pricing standard for Home and Community Based Services unit rates and release such plan by December 31, 2014. The Executive Budget supports the Lieutenant Governor's request to delete the proviso.*

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 1 | Enhance the network's capacity to provide person-centered services for Seniors and Adults with Disabilities. | 1.1 Reduce or close the waiting time on lists for highest three quartiles of assessed clients for aging services. | 1.1.1 Improve the quality of the seven waiting lists and establish standardize procedures. |
| | | | 1.1.2 Require AAA/ADRC regions to track waiting lists consistently and send updates to LGOA for monthly review. |
| | | | 1.1.3 Finalize and deploy standardized assessment procedures. |
| | | | 1.1.4 Assure that seniors with the greatest social and economic needs are given priority for services. |
| | | 1.2 Develop a volunteer database (includes developing a client needs vs. volunteer skills database). | 1.2.1 Work with private partners, non-profit groups, and non-governmental organizations to develop a volunteer data base. |
| | | 1.3 Share best practices throughout the South Carolina Aging Network. | 1.3.1 Use resources such as SC Access, Training Portals, Area Plan Templates, and Ombudsman meetings to set best practices. |
| | | | 1.3.2 Work with aging partners to enhance statewide service delivery. |
| | | 1.4 Successfully train Aging Network partners and personnel. | 1.4.1 Use resources such as SC Access, Training Portals, Area Plan Templates, and Ombudsman meetings to set best practices. |
| | | 1.5 Recruit and develop additional aging service providers. | 1.5.1 Use SC Access Calendar for AAAs/ADRCs and statewide contracts and vouchers to develop additional providers. |
| | | 1.6 Improve the coordination of aging services in South Carolina. | 1.6.1 Break down barriers to improve communication intra and inter agency. |
| | | | 1.6.2 Create a 21st century service delivery model with the limited resources available that strives to serve a growing population. |
| | | | 1.6.3 Request, plan, allocate, and advocate for federal and state resources for a growing senior population. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 1 | Enhance the network's capacity to provide person-centered services for Seniors and Adults with Disabilities. | 1.6 Improve the coordination of aging services in South Carolina. | 1.6.4 Develop and improve data collections in order to provide critical statistics for federal and state reporting requirements. |
| | | | 1.6.5 Provide coordinated services/information to assist seniors in making wise decisions and to delay the onset of chronic diseases. |
| | | 1.7 Develop a strategic planning process for the AAAs/ADRCs. | 1.7.1 Use available agency tools to guide the state's Aging Network. |
| GOAL 2 | Identify and obtain alternative funding streams/resources to meet service needs in the South Carolina Aging Network. | 2.1 Identify potential sources of funds for aging services and programs. | 2.1.1 Identify research foundations, as well as other programs with state and private partners, to explore funding options. |
| | | 2.2 Identify and deploy new resources to target services. | 2.2.1 Identify and explore nontraditional partners. |
| | | 2.3 LGOA fiscal scorecard to demonstrate fiscal integrity and responsibility. | 2.3.1 Pending modernization of other programs. |
| GOAL 3 | Advocate and intervene to prevent abuse, neglect and exploitation of seniors and adults with disabilities. | 3.1 Increase senior access to the LGOA Ombudsman Program. | 3.1.1 Request additional funding to stabilize staffing. |
| | | | 3.1.2 Continue Ombudsmen and Volunteer Ombudsmen visits to facilities. |
| | | | 3.1.3 Increase public awareness via outreach, posters, and brochures. |
| | | 3.2 Educate the general public on how to recognize signs of abuse, neglect, and exploitation. | 3.2.1 Provide community education to professionals and non-traditional entities (doctors, nurses, law enforcement, etc.). |
| | | | 3.2.2 Coordinate educational opportunities aimed at the prevention of elder abuse, neglect, and exploitation. |
| | | | 3.2.3 Provide information regarding aging services and programs to seniors, vulnerable adults, and their caregivers. |
| | | 3.3 Improve access to legal services. | 3.3.1 Increased funding for the AAAs/ADRCs. |
| | | | 3.3.2 Continue partnership with the South Carolina Bar Association. |
| | | | 3.3.3 Improve reporting protocols in order to capture useful and detailed data. |
| | | 3.4 Improve the timeliness of investigations. | 3.4.1 Request funding to stabilize Ombudsman staffing. |
| | | | 3.4.2 Bring online a new Ombudsman data system to improve investigation tracking and provide enhanced data. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 3 | | <p>3.5 Create an Adult Guardian Ad Litem Program at the LGOA (signed into law in 2014).</p> | <p>3.5.1 Request funding to establish Adult Guardian Ad Litem Division at LGOA, as authorized by the General Assembly in 2014.</p> |
| GOAL 4 | Become a more effective resource for Seniors and Adults with Disabilities by creating awareness of the LGOA. | <p>4.1 Improve LGOA websites to provide additional information.</p> | <p>4.1.1 Use more pictures/graphics to direct users to needed information and services (user friendly and informative).</p> <p>4.1.2 Add Ombudsman section to LGOA website.</p> <p>4.1.3 Add more links between SC Access and the LGOA website.</p> <p>4.1.4 Continue adding more training to the Training Portal.</p> <p>4.1.5 Enhance and improve the Planning Service Area (PSA) section by adding more information and data.</p> |
| | | <p>4.2 Increase the number of constituent referrals from members of the General Assembly.</p> | <p>4.2.1 Increase referrals by offering presentations to members of the General Assembly and staff.</p> <p>4.2.2 Create awareness among legislators and staff about LGOA programs and services.</p> <p>4.2.3 Establish awareness of critical aging issues among policy makers, such as members of the General Assembly.</p> |
| | | <p>4.3 Create greater public awareness of the LGOA brand and services.</p> | <p>4.3.1 Increase awareness by having a public contest to create a recognizable brand for the LGOA and its meals programs.</p> |
| | | <p>4.4 Create a public service awareness campaign for greater knowledge of aging issues, programs, and services.</p> | <p>4.4.1 In the developmental stage, but will eventually have YouTube and Frequently Asked Questions videos.</p> <p>4.4.2 Continue the successful partnership with the Walgreens Corporation and other private and public partners.</p> <p>4.4.3 Educate the public about the role of AAAs/ADRCs, as well as other valuable aging network resources.</p> |
| | | <p>4.5 Create an Aging Network and agency communication plan.</p> | <p>4.5.1 Continue modernizing via the web, materials, and outreach efforts.</p> |
| GOAL 5 | Improve the legal and regulatory environment to provide statewide, regional, and local leadership on aging issues. | <p>5.1 Generate more recommendations from advocacy groups.</p> <p>5.2 Target regulations for sunset.</p> <p>5.3 Provide educational information regarding proposed regulations before legislative approval.</p> | <p>5.1.1 Maintain a target list of advocacy groups and create/strengthen relationships.</p> <p>5.2.1 Staff will monitor and address regulations that relate to aging issues.</p> <p>5.3.1 Staff will monitor and address regulations that relate to aging issues.</p> |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 5 | | 5.4 Work with General Assembly to amend the Administrative Procedures Act to require senior representation. | 5.4.1 Determine appropriate boards and commissions that could benefit from senior representation. |
| | | 5.5 Continue tracking and providing comments on potentially harmful regulations affecting seniors. | 5.5.1 Establish protocols for addressing regulations and develop means to disseminate information to staff and public. |
| GOAL 6 | Create a coalition of advocacy groups and partnerships to provide statewide, regional, and local leadership on aging issues. | 6.1 Identify advocacy groups both active and inactive. | 6.1.1 Maintain target lists of advocacy groups and create/strengthen relationships as funds are available. |
| | | 6.2 Develop a matrix of people, issues, skill, and knowledge sets to assist with targeted advocacy on issues. | 6.2.1 Maintain target lists of advocacy groups and create/strengthen relationships as funds are available. |
| | | 6.3 Test effectiveness of coalitions to assist with advocacy of aging issues. | 6.3.1 Identify coalition partners that can effectively advocate on behalf of seniors and senior issues. |
| | | 6.4 Enhance communications between the LGOA and its aging and disabilities partners. | 6.4.1 Maintain partnerships, where information is freely shared, in order to advance aging issues and causes. |
| | | | 6.4.2 Open dialogue between the LGOA and the aging network to ensure the needs of South Carolina seniors are met. |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-------------------------------|------------------------------------|------------------------------------|--------------|--------------|---------------|---------------|-----------------------------|--------------|--------------|---------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Lieutenant Governor..... | \$ 46,545 | \$ - | \$ - | \$ - | \$ 46,545 | \$ 46,545 | \$ - | \$ - | \$ - | \$ 46,545 |
| | Unclassified Positions..... | \$ 291,896 | \$ - | \$ - | \$ - | \$ 291,896 | \$ 297,734 | \$ - | \$ - | \$ - | \$ 297,734 |
| | Other Personal Services..... | \$ 15,749 | \$ - | \$ - | \$ - | \$ 15,749 | \$ 15,749 | \$ - | \$ - | \$ - | \$ 15,749 |
| | Other Operating..... | \$ 68,125 | \$ - | \$ - | \$ - | \$ 68,125 | \$ 68,125 | \$ - | \$ - | \$ - | \$ 68,125 |
| | Total: | \$ 422,315 | \$ - | \$ - | \$ - | \$ 422,315 | \$ 428,153 | \$ - | \$ - | \$ - | \$ 428,153 |
| II. Office on Aging | | | | | | | | | | | |
| A. Senior Services Admin | | | | | | | | | | | |
| | Classified Positions..... | \$ 780,150 | \$ 80,000 | \$ - | \$ 1,000,000 | \$ 1,860,150 | \$ 796,740 | \$ 125,000 | \$ - | \$ 963,885 | \$ 1,885,625 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 275,000 | \$ 125,000 | \$ - | \$ - | \$ 400,000 |
| | Unclassified Positions..... | \$ 49,325 | \$ - | \$ - | \$ 91,844 | \$ 141,169 | \$ 31,250 | \$ - | \$ - | \$ 96,436 | \$ 127,686 |
| | Other Personal Services..... | \$ 17,765 | \$ - | \$ - | \$ 25,000 | \$ 42,765 | \$ 35,840 | \$ - | \$ - | \$ 26,250 | \$ 62,090 |
| | Other Operating..... | \$ 127,477 | \$ 150,000 | \$ 9,100 | \$ 835,247 | \$ 1,121,824 | \$ 294,304 | \$ 192,480 | \$ - | \$ 797,557 | \$ 1,284,341 |
| | Silver Haired Legislature..... | \$ 15,000 | \$ - | \$ - | \$ - | \$ 15,000 | \$ 15,000 | \$ - | \$ - | \$ - | \$ 15,000 |
| | Home & Community Based Meals..... | \$ 9,472,000 | \$ - | \$ - | \$ - | \$ 9,472,000 | \$ 9,472,000 | \$ - | \$ - | \$ - | \$ 9,472,000 |
| | Total: | \$ 10,461,717 | \$ 230,000 | \$ 9,100 | \$ 1,952,091 | \$ 12,652,908 | \$ 10,920,134 | \$ 442,480 | \$ - | \$ 1,884,128 | \$ 13,246,742 |
| B. Office On Aging Assistance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 60,000 | \$ - | \$ - | \$ 60,000 | \$ - | \$ 66,000 | \$ - | \$ - | \$ 66,000 |
| | Other Operating..... | \$ - | \$ 20,000 | \$ - | \$ - | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ 20,000 |
| | Alzheimer's..... | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |
| | Geriatric Physician Loan Pgm..... | \$ 35,000 | \$ - | \$ - | \$ - | \$ 35,000 | \$ 35,000 | \$ - | \$ - | \$ - | \$ 35,000 |
| | Case Services..... | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ 2,725,000 | \$ - | \$ - | \$ 2,725,000 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 |
| | Allocations to Other Entities..... | \$ - | \$ 1,418,900 | \$ 3,075,000 | \$ 22,050,284 | \$ 26,544,184 | \$ - | \$ 2,009,800 | \$ 3,084,100 | \$ 22,132,063 | \$ 27,225,963 |
| | Aid Entities..... | \$ 1,135,245 | \$ 900,000 | \$ - | \$ - | \$ 2,035,245 | \$ 1,288,033 | \$ 490,200 | \$ - | \$ - | \$ 1,778,233 |
| | Total: | \$ 1,320,245 | \$ 4,398,900 | \$ 3,075,000 | \$ 22,150,284 | \$ 30,944,429 | \$ 1,473,033 | \$ 5,311,000 | \$ 3,084,100 | \$ 22,232,063 | \$ 32,100,196 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 472,384 | \$ 44,800 | \$ - | \$ 346,222 | \$ 863,406 | \$ 574,283 | \$ 101,120 | \$ - | \$ 332,406 | \$ 1,007,809 |
| | Total: | \$ 472,384 | \$ 44,800 | \$ - | \$ 346,222 | \$ 863,406 | \$ 574,283 | \$ 101,120 | \$ - | \$ 332,406 | \$ 1,007,809 |
| | Agency Total: | \$ 12,676,661 | \$ 4,673,700 | \$ 3,084,100 | \$ 24,448,597 | \$ 44,883,058 | \$ 13,395,603 | \$ 5,854,600 | \$ 3,084,100 | \$ 24,448,597 | \$ 46,782,900 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-------------------------------|------------------------------------|-----------------------------------|--------|--------------|----------|------------|----------|-------------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Lieutenant Governor..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ 5,838 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 5,838 | 2.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 5,838 | 1.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 5,838 | 1.4% |
| II. Office on Aging | | | | | | | | | | | |
| A. Senior Services Admin | | | | | | | | | | | |
| | Classified Positions..... | \$ 16,590 | 2.1% | \$ 45,000 | 56.3% | \$ - | -- | \$ (36,115) | -3.6% | \$ 25,475 | 1.4% |
| | New Positions - Classified..... | \$ 275,000 | -- | \$ 125,000 | -- | \$ - | -- | \$ - | -- | \$ 400,000 | -- |
| | Unclassified Positions..... | \$ (18,075) | -36.6% | \$ - | -- | \$ - | -- | \$ 4,592 | 5.0% | \$ (13,483) | -9.6% |
| | Other Personal Services..... | \$ 18,075 | 101.7% | \$ - | -- | \$ - | -- | \$ 1,250 | 5.0% | \$ 19,325 | 45.2% |
| | Other Operating..... | \$ 166,827 | 130.9% | \$ 42,480 | 28.3% | \$ (9,100) | -100.0% | \$ (37,690) | -4.5% | \$ 162,517 | 14.5% |
| | Silver Haired Legislature..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Home & Community Based Meals..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 458,417 | 4.4% | \$ 212,480 | 92.4% | \$ (9,100) | -100.0% | \$ (67,963) | -3.5% | \$ 593,834 | 4.7% |
| B. Office On Aging Assistance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 6,000 | 10.0% | \$ - | -- | \$ - | -- | \$ 6,000 | 10.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Alzheimer's..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Geriatric Physician Loan Pgm..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ 725,000 | 36.3% | \$ - | -- | \$ - | -- | \$ 725,000 | 36.3% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ 590,900 | 41.6% | \$ 9,100 | 0.3% | \$ 81,779 | 0.4% | \$ 681,779 | 2.6% |
| | Aid Entities..... | \$ 152,788 | 13.5% | \$ (409,800) | -45.5% | \$ - | -- | \$ - | -- | \$ (257,012) | -12.6% |
| | Total: | \$ 152,788 | 11.6% | \$ 912,100 | 20.7% | \$ 9,100 | 0.3% | \$ 81,779 | 0.4% | \$ 1,155,767 | 3.7% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 101,899 | 21.6% | \$ 56,320 | 125.7% | \$ - | -- | \$ (13,816) | -4.0% | \$ 144,403 | 16.7% |
| | Total: | \$ 101,899 | 21.6% | \$ 56,320 | 125.7% | \$ - | -- | \$ (13,816) | -4.0% | \$ 144,403 | 16.7% |
| | Agency Total: | \$ 718,942 | 5.7% | \$ 1,180,900 | 25.3% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,899,842 | 4.2% |

Secretary of State's Office

The Office of the Secretary of State is mandated by the South Carolina Code of Laws to serve as the state filing office for business corporations, nonprofit corporations, limited partnerships, limited liability partnerships and limited liability companies, as well as for all Uniform Commercial Code Article 9 Secured Transaction filings. The Secretary of State also serves as the agent for service of process for business entities that do not have authority to transact business in South Carolina, or who do not maintain a registered agent in this state. In addition to business filings, the Secretary of State's Office examines and files state trademarks, maintains the state notary public database, and issues commissions for elected officials and those appointed by the Governor.


Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  That health and pay plan allocations be distributed as recommended by the agency.
-  A one-time allocation of \$48,800 from the Capital Reserve Fund for IT Security and Disaster Recovery.

| CAPITAL RESERVE FUND | |
|-----------------------------------|-----------|
| IT Security and Disaster Recovery | \$ 48,800 |

Provisos

-  There are 3 provisos in this section; the budget proposes to codify 2.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 96.2 | Charitable Funds Act Disclosure Violations |
| Codify | <i>This proviso requires the Secretary of State to refer possible mandatory disclosure requirements violations of the Charitable Funds Act to the Attorney General for investigation. The proviso should be codified.</i> |
| 96.3 | Charitable Funds Misrepresentation Violations |
| Codify | <i>This proviso requires the Secretary of State to refer possible misrepresentation provisos of the Charitable Funds Act to the Attorney General for investigation. This proviso should be codified.</i> |

Goals and Objectives

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|---|---|---|
| <u>GOAL 1</u> | Provide responsive customer service while fulfilling our statutory duties. | <u>1.1</u> The SOS will enhance customer service for businesses and individuals filing with the agency through expanded cross training of staff. | <u>1.1.1</u> SOS supervisors will cross train additional staff among divisions. |
| | | <u>1.2</u> The SOS will increase notary public training statewide pursuant to the enactment of Act 185. | <u>1.2.1</u> Staff will provide training throughout the state to educate the public/notaries on the new law. |
| | | <u>1.3</u> The SOS will support small businesses through increased education on the High Growth Small Business Job Creation Act. | <u>1.3.1</u> SOS will educate businesses on the opportunities under the High Growth Small Business Job Creations Act through training and community outreach through the State's Chambers of Commerce and community/business groups. |
| <u>GOAL 2</u> | Provide technology infrastructure and solutions for customers. | <u>2.1</u> Provide improvements/updates/upgrades to the charities online filing system to increase customer usage. | <u>2.1.1</u> The SOS will provide needed enhancements to the charities online system to improve in-house and online usage. |
| | | <u>2.2</u> Provide online filing research capabilities for corporations/business entities doing business in SC. | <u>2.2.1</u> The SOS will develop an online system to provide customers with the ability to file, search, and retrieve business entity documents. |
| <u>GOAL 3</u> | Educate the public/citizens on the importance of the Solicitation of Charitable Funds Act to improve compliance with the Act in order to protect charitable donors in SC. | <u>3.1</u> Expand the SOS public outreach program by providing education and training to community groups statewide. | <u>3.1.1</u> SOS staff will provide training to groups statewide on the Solicitation of Charitable Funds Act. |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | |
|-----------------------|------------------------------|------------------------------------|--------------|------|------|--------------|--------------|-----------------------------|------|------|------|------|------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | | | |
| I. Administration | | | | | | | | | | | | | |
| | Secretary Of State..... | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 | \$ 92,007 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Classified Positions..... | \$ 624,569 | \$ 632,039 | \$ - | \$ - | \$ 1,256,608 | \$ 638,598 | \$ 646,197 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ 65,000 | \$ - | \$ - | \$ 65,000 | \$ - | \$ 65,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ 636,711 | \$ - | \$ - | \$ 636,711 | \$ - | \$ 636,711 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 716,576 | \$ 1,333,750 | \$ - | \$ - | \$ 2,050,326 | \$ 730,605 | \$ 1,347,908 | \$ - | \$ - | \$ - | \$ - | \$ - |
| II. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ 319,749 | \$ 136,338 | \$ - | \$ - | \$ 456,087 | \$ 328,289 | \$ 139,392 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 319,749 | \$ 136,338 | \$ - | \$ - | \$ 456,087 | \$ 328,289 | \$ 139,392 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Agency Total: | \$ 1,036,325 | \$ 1,470,088 | \$ - | \$ - | \$ 2,506,413 | \$ 1,058,894 | \$ 1,487,300 | \$ - | \$ - | \$ - | \$ - | \$ - |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | |
|-----------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) |
| I. Administration | | | | | | | | | | |
| | Secretary Of State..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - |
| | Classified Positions..... | \$ 14,029 | 2.2% | \$ 14,158 | 2.2% | \$ - | -- | \$ - | -- | \$ 28,187 |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - |
| | Total: | \$ 14,029 | 2.0% | \$ 14,158 | 1.1% | \$ - | -- | \$ - | -- | \$ 28,187 |
| II. Employee Benefits | | | | | | | | | | |
| | Employer Contributions..... | \$ 8,540 | 2.7% | \$ 3,054 | 2.2% | \$ - | -- | \$ - | -- | \$ 11,594 |
| | Total: | \$ 8,540 | 2.7% | \$ 3,054 | 2.2% | \$ - | -- | \$ - | -- | \$ 11,594 |
| | Agency Total: | \$ 22,569 | 2.2% | \$ 17,212 | 1.2% | \$ - | -- | \$ - | -- | \$ 39,781 |

Comptroller General's Office


The Comptroller General's Office is a true "service and support agency" of state government. In essence, it's an extension of the "back office" of all other agencies. As the state's top accountant and chief fiscal watchdog, the Comptroller supervises state spending, keeps the state's books and maintains accounting controls over state agencies. The Office also offers fiscal and accounting advice to state agencies and local governments, and it reports each year on the financial operations and conditions of state government. The Comptroller sits on the five-member State Budget & Control Board, the oversight agency that plays a central role in the management of state government.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  No changes from FY 2014-15 funding levels.
-  That health and pay plan allocations be distributed as recommended by the agency.

Provisos

-  There are 5 provisos in this section; the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 97.1 | Signature Authorization |
| Codify | <i>This proviso permits the Comptroller General to authorize certain employees to sign documents on his behalf. The State Treasurer has a similar proviso, which the Executive Budget also proposes to codify.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|--|
| GOAL 1 | Verify the validity and legality of vendor payment requests by state agencies and process statewide payroll accurately and timely | 1.1 Process disbursement requests by agencies in a timely manner | 1.1.1 Process disbursement requests by agencies within four (4) business days |
| | | 1.2 Process annual 1099s in a timely manner | 1.2.1 Issue 1099s by Jan. 31 annually |
| | | 1.3 Process semi-monthly payroll in a timely manner | 1.3.1 Process payroll on the 1st and 16th of each month |
| | | 1.4 Issue annual W-2s in a timely manner | 1.4.1 Process payroll on the 1st and 16th of each month |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 2 | Produce the State's comprehensive annual financial report (CAFR) on a timely basis | 2.1 Produce the Comprehensive Annual Financial Report in accordance with generally accepted accounting principles and all Governmental Accounting Standards Board requirements | 2.1.1 Publicly release the CAFR by Dec. 31 each year |
| | | | 2.1.2 Qualify for the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association |
| | | 2.2 Acquire new CAFR software | 2.2.1 Accelerate the agency's financial reporting and CAFR completion processes, saving additional personnel costs in the process |
| GOAL 3 | Provide centralized accounting of the State's financial activities in accordance with the program structure mandated by the S.C. General Assembly | 3.1 Establish and maintain 100% of the accounts required to account for the State's financial activities in accordance with the annual appropriations act | 3.1.1 Ensure transactions are posted in SCEIS General Ledger and the Legacy system STARS |
| | | | 3.1.2 Ensure the integrity of the transactional data by implementing policies and procedures that lead to consistency in processing |
| GOAL 4 | Deliver administrative services accurately and timely, meeting 100% of mandated requirements | 4.1 Meet or exceed all statutory and regulatory reporting and information-disclosure requirements | 4.1.1 Respond to S.C. Freedom of Information Act requests within five (5) business days |
| | | 4.2 Maintain the highest possible customer satisfaction level | 4.2.1 Obtain answers to non-FOIA inquiries from legislators, constituents and others within three (3) business days |
| | | 4.3 Submit to audits of procurement, personnel and information technology | 4.3.1 Receive no exceptions in audits of procurement, personnel and information technology |
| | | 4.4 Maintain computer interface with other state agencies | 4.4.1 Restore lost interfaces by end of same business day |
| | | 4.5 Work with SCEIS project team to retire STARS | 4.5.1 Retire STARS by June 30, 2015 |
| | | 4.6 Develop agency cybersecurity policies in accordance with State statutory and/or regulatory requirements | 4.6.1 Finalize implementation plans for all cyber security policies by Jan. 31, 2015 |
| | | | 4.6.2 Implement all cyber security policies by July 1, 2016 |
| | | 4.7 Enhance agency's transparency website | 4.7.1 Add searchable, downloadable reports to the site by Dec. 1 2014, showing annual statewide payment totals to all vendors |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|----------------------------------|------------------------------|------------------------------------|------------|------|------|--------------|-----------------------------|------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Comptroller General..... | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 |
| | Classified Positions..... | \$ 134,060 | \$ - | \$ - | \$ - | \$ 134,060 | \$ 139,160 | \$ - | \$ - | \$ - | \$ 139,160 |
| | Unclassified Positions..... | \$ 149,350 | \$ - | \$ - | \$ - | \$ 149,350 | \$ 152,450 | \$ - | \$ - | \$ - | \$ 152,450 |
| | Other Personal Services..... | \$ 2,000 | \$ 15,000 | \$ - | \$ - | \$ 17,000 | \$ 2,000 | \$ 15,000 | \$ - | \$ - | \$ 17,000 |
| | Other Operating..... | \$ 1,500 | \$ 57,801 | \$ - | \$ - | \$ 59,301 | \$ 1,500 | \$ 57,801 | \$ - | \$ - | \$ 59,301 |
| | Total: | \$ 378,917 | \$ 72,801 | \$ - | \$ - | \$ 451,718 | \$ 387,117 | \$ 72,801 | \$ - | \$ - | \$ 459,918 |
| II. Central State Audit | | | | | | | | | | | |
| | Classified Positions..... | \$ 623,430 | \$ 110,481 | \$ - | \$ - | \$ 733,911 | \$ 637,406 | \$ 110,481 | \$ - | \$ - | \$ 747,887 |
| | Unclassified Positions..... | \$ 35,500 | \$ - | \$ - | \$ - | \$ 35,500 | \$ 35,500 | \$ - | \$ - | \$ - | \$ 35,500 |
| | Other Operating..... | \$ 2,000 | \$ 73,779 | \$ - | \$ - | \$ 75,779 | \$ 2,000 | \$ 73,779 | \$ - | \$ - | \$ 75,779 |
| | Total: | \$ 660,930 | \$ 184,260 | \$ - | \$ - | \$ 845,190 | \$ 674,906 | \$ 184,260 | \$ - | \$ - | \$ 859,166 |
| III. Statewide Reporting | | | | | | | | | | | |
| | Classified Positions..... | \$ 242,650 | \$ - | \$ - | \$ - | \$ 242,650 | \$ 251,650 | \$ - | \$ - | \$ - | \$ 251,650 |
| | Unclassified Positions..... | \$ 35,556 | \$ - | \$ - | \$ - | \$ 35,556 | \$ 35,556 | \$ - | \$ - | \$ - | \$ 35,556 |
| | Other Personal Services..... | \$ 5,773 | \$ 35,000 | \$ - | \$ - | \$ 40,773 | \$ 5,773 | \$ 35,000 | \$ - | \$ - | \$ 40,773 |
| | Other Operating..... | \$ 1,748 | \$ 137,642 | \$ - | \$ - | \$ 139,390 | \$ 1,748 | \$ 137,642 | \$ - | \$ - | \$ 139,390 |
| | Total: | \$ 285,727 | \$ 172,642 | \$ - | \$ - | \$ 458,369 | \$ 294,727 | \$ 172,642 | \$ - | \$ - | \$ 467,369 |
| IV. Information Technology | | | | | | | | | | | |
| | Classified Positions..... | \$ 30,000 | \$ 108,492 | \$ - | \$ - | \$ 138,492 | \$ 30,180 | \$ 108,492 | \$ - | \$ - | \$ 138,672 |
| | Other Personal Services..... | \$ 70 | \$ 15,000 | \$ - | \$ - | \$ 15,070 | \$ 70 | \$ 15,000 | \$ - | \$ - | \$ 15,070 |
| | Other Operating..... | \$ 1,065 | \$ 118,746 | \$ - | \$ - | \$ 119,811 | \$ 1,065 | \$ 118,746 | \$ - | \$ - | \$ 119,811 |
| | Total: | \$ 31,135 | \$ 242,238 | \$ - | \$ - | \$ 273,373 | \$ 31,315 | \$ 242,238 | \$ - | \$ - | \$ 273,553 |
| V. Statewide Accounting Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 314,680 | \$ - | \$ - | \$ - | \$ 314,680 | \$ 322,880 | \$ - | \$ - | \$ - | \$ 322,880 |
| | Unclassified Positions..... | \$ 35,556 | \$ - | \$ - | \$ - | \$ 35,556 | \$ 35,556 | \$ - | \$ - | \$ - | \$ 35,556 |
| | Other Personal Services..... | \$ 3,000 | \$ - | \$ - | \$ - | \$ 3,000 | \$ 3,000 | \$ - | \$ - | \$ - | \$ 3,000 |
| | Other Operating..... | \$ 1,351 | \$ 30,672 | \$ - | \$ - | \$ 32,023 | \$ 1,351 | \$ 30,672 | \$ - | \$ - | \$ 32,023 |
| | Total: | \$ 354,587 | \$ 30,672 | \$ - | \$ - | \$ 385,259 | \$ 362,787 | \$ 30,672 | \$ - | \$ - | \$ 393,459 |
| VI. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 474,989 | \$ 77,387 | \$ - | \$ - | \$ 552,376 | \$ 493,010 | \$ 77,387 | \$ - | \$ - | \$ 570,397 |
| | Total: | \$ 474,989 | \$ 77,387 | \$ - | \$ - | \$ 552,376 | \$ 493,010 | \$ 77,387 | \$ - | \$ - | \$ 570,397 |
| | Agency Total: | \$ 2,186,285 | \$ 780,000 | \$ - | \$ - | \$ 2,966,285 | \$ 2,243,862 | \$ 780,000 | \$ - | \$ - | \$ 3,023,862 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|----------------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Comptroller General..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 5,100 | 3.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 5,100 | 3.8% |
| | Unclassified Positions..... | \$ 3,100 | 2.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 3,100 | 2.1% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 8,200 | 2.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 8,200 | 1.8% |
| II. Central State Audit | | | | | | | | | | | |
| | Classified Positions..... | \$ 13,976 | 2.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 13,976 | 1.9% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 13,976 | 2.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 13,976 | 1.7% |
| III. Statewide Reporting | | | | | | | | | | | |
| | Classified Positions..... | \$ 9,000 | 3.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 9,000 | 3.7% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 9,000 | 3.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 9,000 | 2.0% |
| IV. Information Technology | | | | | | | | | | | |
| | Classified Positions..... | \$ 180 | 0.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 180 | 0.1% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 180 | 0.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 180 | 0.1% |
| V. Statewide Accounting Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 8,200 | 2.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 8,200 | 2.6% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 8,200 | 2.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 8,200 | 2.1% |
| VI. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 18,021 | 3.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 18,021 | 3.3% |
| | Total: | \$ 18,021 | 3.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 18,021 | 3.3% |
| | Agency Total: | \$ 57,577 | 2.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 57,577 | 1.9% |

Treasurer's Office


The Office of the State Treasurer is responsible for the investment, cash management, and safekeeping of the State's general and restricted funds, as well as a portion of the assets of the South Carolina Retirement Systems. The Office also provides fiscal management services, including receipt and disbursement of all funds. The Office coordinates all banking services, manages the State's debt, administers the Unclaimed Property and College Savings Programs and works and communicates regularly with the three major bond rating firms to maintain high credit ratings that keep the State's borrowing cost low. The Office manages the excess funds of the State as well as the local governments and political subdivisions.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  No changes from FY 2014-15 funding levels.
-  That health and pay plan allocations be distributed as recommended by the agency.

Provisos

-  There are 13 provisos in this section; the budget proposes to codify 2.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 98.3 | Investments |
| Codify | <i>This proviso first appeared in 1989 and permits the State Treasurer to pool funds from various funds for investment purposes, enabling the state to reduce costs and achieve greater economies of scale. This provision belongs in permanent law.</i> |
| 98.10 | Signature Authorization |
| Codify | <i>This proviso permits the State Treasurer to authorize certain employees to sign documents on his behalf. The Comptroller General has a similar proviso, which the Executive Budget also proposes to codify.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|--|
| GOAL 1 | Treasury Management: Increase the number of payments Treasury Management processes electronically. | 1.1 Continue to offer multiple electronic payment options to payees and vendors. | 1.1.1 Reduce banking costs because the fees associated with checks are higher than those with electronic payments. |
| | | | 1.1.2 Increase the target percentage from 72% of electronic payments to checks to 75% over the previous fiscal year. |
| GOAL 2 | Treasury Management: Complete the conversion of all General Deposit accounts to SCEIS. | 2.1 Continue to meet with SCEIS personnel and work collaboratively to convert the final related accounts from the legacy FMS STARS system to SCEIS. | 2.1.1 Ensure the STO stays current and advances technologically with the ongoing changes in State accounting system and continue to develop SCEIS reports that can assist the STO in its day-to-day operations. |
| GOAL 3 | Treasury Management: Cross-training and expansion of knowledge between and among the internal sections of Treasury Management. | 3.1 Cross-train employees to learn the duties and key job functions of the respective internal sections of Treasury Management to prepare for absences, succession planning and educational opportunities. | 3.1.1 To ensure that the day-to-day and long-term functions in Treasury Management are carried-out accurately and competently in the event of an absence of key employee(s). |
| GOAL 4 | Investments: Manage all investment programs in accordance with State law as applicable, in an effective manner while preserving capital, maintaining liquidity and obtaining the best return within the appropriate risk parameters. | 4.1 Utilize the capital markets and existing relationships with the broker/dealers to facilitate the proper management of all investment funds for the State and its agencies, as well as the Local Government Investment Pool. | 4.1.1 Obtain the best return possible within the prescribed parameters on a portfolio basis, while maintaining liquidity and meeting or exceeding the applicable benchmarks, all while preserving capital. |
| | | | 4.1.2 Provide professional investment services for all funds under management through efficient utilization of available services. |
| | | | 4.1.3 Meet or exceed the General Fund budget projection for investment earnings each year. |
| GOAL 5 | Investments: Transition from the legacy Investment Management System to a SCEIS compatible system. | 5.1 Evaluate multiple Enterprise Resource Planning systems to determine the best one for the STO Investment Management needs and begin implementation. | 5.1.1 Upon selection of the SAP Enterprise Resource Planning system by the Treasurer, the goal is to be off the nearly three decade old legacy system and fully implemented on the SAP system by July 1, 2015. |
| | | | 5.1.2 Complete blueprinting sessions by October 1, 2014. |
| | | | 5.1.3 Work with internal STO staff, SCEIS personnel and SAP consultants to convert, integrate and improve all functionality and processes of the Investment Management Division. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 6 | Investments: Reduce the roughly \$15 million liability to the Bank of New York Mellon which resulted from the Lehman Brothers bankruptcy in securities lending. | 6.1 Continually monitor and work with the custodian, Bank of New York Mellon, to resolve the realized losses from securities lending. | 6.1.1 Reduce the outstanding liability. |
| GOAL 7 | Debt: Manage the debt for the State, its agencies, institutions and authorities, optimizing the debt structure and ensuring timely repayment of debt when it is due. | 7.1 Provide guidance to the State, its institutions, agencies and authorities for the management and structure of their debt issuances and programs. 7.2 Analyze the capital markets to ensure the lowest borrowing cost is achieved under circumstances prevailing at the time the funds are needed. 7.3 Maximize, to the greatest extent possible, market exposure of debt offerings. 7.4 Ensure timely repayment of debt when due. | 7.1.1 Ensure the State and its agencies, institutions and authorities receive proper guidance for the management and structure of debt issuances and programs. 7.2.1 Ensure the lowest borrowing cost is achieved with each debt issuance. 7.3.1 Maximize market exposure of debt offerings. 7.4.1 Maintain and enhance technical systems to ensure timely and accurate calculation and execution of debt payments. |
| GOAL 8 | Debt: Coordinate the relationship with the credit rating services so that the State's credit rating is maximized. | 8.1 Maintain regular contact and communication with the rating services through monthly reporting of revenue collections. 8.2 Periodic reporting of budgetary results and legislative developments that will potentially affect fiscal policy. 8.3 Conduct an annual State review that contains State-specific information and peer group comparisons. 8.4 Provide timely responses to requests for additional information. 8.5 Provide advice and guidance to policymakers and perform impact analysis and special studies as requested or warranted by circumstances or developments having potential consequence on the State's rating. | 8.1.1 Maintain the State's AAA credit rating. 8.2.1 Maintain the STO's professional relationship with the three major credit rating agencies. |

| | | STRATEGIES | OBJECTIVES |
|---------|--|---|---|
| GOAL 9 | UPP: Increase holder companies' compliance with reporting by providing them with more informational and educational opportunities. | 9.1 Provide holder reporting training to various State associations. | 9.1.1 To increase the number of companies that complies with the South Carolina Uniformed Unclaimed Property Act. |
| | | 9.2 Develop a holder reporting webinar for the Unclaimed Property webpage. | 9.2.1 To increase the number of unclaimed property reports filed. |
| | | 9.3 Modify reporting instructions on the webpage to make them simpler and easier to understand. | |
| | | 9.4 Implement software to give holder companies the ability to report and pay electronically. | |
| | | 9.5 Mail outreach letters to holder companies explaining the legal reporting requirements and how to file reports, as well as make onsite visits to provide hands-on assistance with reporting. | |
| | | | |
| GOAL 10 | UPP: Increase citizens' awareness of the Unclaimed Property Program through promotion in various media outlets. | 10.1 Man phone banks on television stations throughout the State. | 10.1.1 Increase the number of rightful owners paid each fiscal year. |
| | | 10.2 Partner with AARP to provide computerized name searches during Senior Day at the State Fair. | |
| | | 10.3 Work with media outlets to air stories featuring the Program to encourage citizens to search for accounts in their names. | |
| | | 10.4 Devote staff time to searching for unclaimed property owners, particularly those who are owed large sums. | |
| GOAL 11 | UPP: Increase Program efficiency through the use of technology by developing or acquiring various hardware and software systems. | | 11.1.1 Take advantage of new technological developments that assure operational efficiency. |
| | | 11.1 Improve workflow by revising procedures for importing reports. | 11.1.2 Streamline operations in order to be more responsive to holder companies and claimants. |
| | | | 11.1.3 Complete implementation of a paperless claim approval and payment process by June 2016. |
| | | 11.2 Install new versions of the Wagers UPS2000 when available to improve system efficiency. | |
| | | 11.3 Install a state-of-the-art scanning system to more efficiently handle document scanning. | |

| | | STRATEGIES | OBJECTIVES |
|---------|--|---|--|
| GOAL 11 | UPP: Increase Program efficiency through the use of technology by developing or acquiring various hardware and software systems. | 11.4 Implement UPEXpress allowing companies to file reports and remit funds electronically. | |
| GOAL 12 | Future Scholar: Promote the importance of saving for college with the Future Scholar 529 Plan to South Carolina residents. | 12.1 Review the grassroots marketing plan for the year and make changes as necessary. 12.2 Add value to in-state marketing efforts based on a market research study performed on the previous fiscal year's efforts. | Increase overall new accounts in the Future Scholar 529 Plan by 6% over the previous fiscal year. |
| GOAL 13 | Future Scholar: Increase utilization of web-based marketing to promote the Future Scholar 529 Plan. | 13.1 Implement a social media and web-based marketing plan to target existing participants as well as potential participants. | Increase overall accounts opened online by 5% over the previous fiscal year. |
| GOAL 14 | Future Scholar: Implement a web-based and systemic tool for capturing in-state tuition caps for the Tuition Prepayment Program. | 14.1 Work with existing service providers to create an online portal through which data can be captured. 14.2 Conduct outreach to other State agencies to capture similar data. | Streamline the process of capturing in-state school tuition data and capped tuition increases so that the data is captured more quickly and the process is more cross-trainable. |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-------------------------|--|------------------------------------|--------------|------|------|--------------|-----------------------------|--------------|------|------|---|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | |
| I. Administration | | | | | | | | | | | |
| | State Treasurer..... | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 | \$ 92,007 | \$ - | \$ - | \$ - | - |
| | Classified Positions..... | \$ 64,825 | \$ - | \$ - | \$ - | \$ 64,825 | \$ 66,122 | \$ - | \$ - | \$ - | - |
| | Other Operating..... | \$ 14,115 | \$ - | \$ - | \$ - | \$ 14,115 | \$ 14,115 | \$ - | \$ - | \$ - | - |
| | Total: | \$ 170,947 | \$ - | \$ - | \$ - | \$ 170,947 | \$ 172,244 | \$ - | \$ - | \$ - | - |
| II. Programs & Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 978,052 | \$ 2,348,219 | \$ - | \$ - | \$ 3,326,271 | \$ 997,613 | \$ 2,395,183 | \$ - | \$ - | - |
| | Unclassified Positions..... | \$ - | \$ 217,000 | \$ - | \$ - | \$ 217,000 | \$ - | \$ 221,340 | \$ - | \$ - | - |
| | Other Personal Services..... | \$ - | \$ 75,000 | \$ - | \$ - | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | - |
| | Other Operating..... | \$ 52,641 | \$ 2,665,039 | \$ - | \$ - | \$ 2,717,680 | \$ 52,641 | \$ 2,665,039 | \$ - | \$ - | - |
| | Identity Theft Reimbursement Fund..... | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 | \$ 200,000 | \$ - | \$ - | \$ - | - |
| | Total: | \$ 1,230,693 | \$ 5,305,258 | \$ - | \$ - | \$ 6,535,951 | \$ 1,250,254 | \$ 5,356,562 | \$ - | \$ - | - |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 412,462 | \$ 851,208 | \$ - | \$ - | \$ 1,263,670 | \$ 433,344 | \$ 872,445 | \$ - | \$ - | - |
| | Total: | \$ 412,462 | \$ 851,208 | \$ - | \$ - | \$ 1,263,670 | \$ 433,344 | \$ 872,445 | \$ - | \$ - | - |
| | Agency Total: | \$ 1,814,102 | \$ 6,156,466 | \$ - | \$ - | \$ 7,970,568 | \$ 1,855,842 | \$ 6,229,007 | \$ - | \$ - | - |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-------------------------|--|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | State Treasurer..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 1,297 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,297 | 2.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 1,297 | 0.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,297 | 0.8% |
| II. Programs & Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 19,561 | 2.0% | \$ 46,964 | 2.0% | \$ - | -- | \$ - | -- | \$ 66,525 | 2.0% |
| | Unclassified Positions..... | \$ - | -- | \$ 4,340 | 2.0% | \$ - | -- | \$ - | -- | \$ 4,340 | 2.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Identity Theft Reimbursement Fund..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 19,561 | 1.6% | \$ 51,304 | 1.0% | \$ - | -- | \$ - | -- | \$ 70,865 | 1.1% |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 20,882 | 5.1% | \$ 21,237 | 2.5% | \$ - | -- | \$ - | -- | \$ 42,119 | 3.3% |
| | Total: | \$ 20,882 | 5.1% | \$ 21,237 | 2.5% | \$ - | -- | \$ - | -- | \$ 42,119 | 3.3% |
| | Agency Total: | \$ 41,740 | 2.3% | \$ 72,541 | 1.2% | \$ - | -- | \$ - | -- | \$ 114,281 | 1.4% |

Retirement Systems Investment Commission

The South Carolina Retirement System Investment Commission (RSIC) is responsible for investing and managing all assets of the South Carolina Retirement Systems (Systems). RSIC is a seven-member commission, including the State Treasurer, the Director of the Public Employee Benefit Authority (PEBA), and a retired member of the Systems.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- No changes from FY 2014-15 funding levels.

Provisos

- There are 3 provisos in this section; the budget proposes to amend 1 for technical reasons and establish 1.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|---|
| 99.1 | Retirement Investment Commission Audit |
| Amend (Technical) | <i>This proviso suspends the requirement that the Inspector General to employ a private audit firm to perform a fiduciary audit of the Retirement System Investment Commission required Section 9-16-380 of the South Carolina Code. The proviso contains a fiscal year reference that needs to be updated.</i> |
| 99.3* | Administrator Retention |
| Establish | <i>This proviso would allow the Retirement System Investment Commission to retain 25% of each payment made to the Commission's Investment Administrator to ensure satisfactory performance. The Executive Budget supports the Commission's request to establish this proviso.</i> |

Goals and Objectives

The Retirement Systems Investment Commission does not file an Agency Accountability Report with the Budget and Control Board.

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-----------------------|------------------------------|------------------------------------|------|---------------|------|---------------|-----------------------------|------|---------------|------|------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | |
| I. Administration | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ - | \$ 5,874,739 | \$ - | \$ 5,874,739 | \$ - | \$ - | \$ 5,874,739 | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ - | \$ 4,649,800 | \$ - | \$ 4,649,800 | \$ - | \$ - | \$ 4,649,800 | \$ - | \$ - |
| | Total: | \$ - | \$ - | \$ 10,724,539 | \$ - | \$ 10,724,539 | \$ - | \$ - | \$ 10,724,539 | \$ - | \$ - |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | \$ - | \$ 1,596,835 | \$ - | \$ 1,596,835 | \$ - | \$ - | \$ 1,596,835 | \$ - | \$ - |
| | Total: | \$ - | \$ - | \$ 1,596,835 | \$ - | \$ 1,596,835 | \$ - | \$ - | \$ 1,596,835 | \$ - | \$ - |
| | Agency Total: | \$ - | \$ - | \$ 12,321,374 | \$ - | \$ 12,321,374 | \$ - | \$ - | \$ 12,321,374 | \$ - | \$ - |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) |
|-----------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | |
| I. Administration | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - |
| | Total: | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - |
| II. Employee Benefits | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - |
| | Total: | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - |
| | Agency Total: | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - |

Adjutant General's Office

The Adjutant General Office's vision is to Sustain an organization consisting of Army, Air and State Operations and the S.C. Emergency Management Division, supporting the communities, not only in times of emergency, but also in the daily activities of communities and their citizens. The agency's mission is to: generate mission ready units to conduct state and federal operations; provide combat-ready units to the U.S. Army and U.S. Air Force; provide planning, coordination and military capabilities in response to state emergencies; add value to the state of South Carolina and nation with community-based organizations, partnerships, Soldiers, Airmen, and employees ready to meet the challenges of the 21st century.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Supplementing administrative operations with \$125,000 in recurring support to perform core state-only functions.
- ✿ Creating a recurring appropriation for the maintenance of regional armories of \$500,000, in addition to a one-time allocation of \$2,127,500 for non-recurring armory maintenance.
- ✿ Replenishing disaster accounts with a one-time allocation of \$500,000.

| CAPITAL RESERVE FUND | |
|------------------------------|--------------|
| Armory Maintenance | \$ 2,127,500 |
| State Share Disaster Funding | \$ 500,000 |

Provisos

- ✿ There are 17 provisos in this section; the budget proposes to amend 1 and codify 5.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 100.1 | Unit Maintenance Funds |
| Codify | <i>This proviso permits the Adjutant General to allocate unit maintenance funds to the various National Guard units.</i> |
| 100.2 | Revenue Collections |
| Codify | <i>This proviso allows National Guard units to retain and expend revenues for budgeted purposes, from sources such as county and city appropriations, vending machines, rental of armories, court martial fines, and federal reimbursements to armories for utility expenses. These funds are also eligible to be used as state match for federal funds.</i> |

100.3 Rental Fee for Election Purposes

Codify *This proviso enables armories to recover custodial and electrical costs when their facilities are used as polling locations.*

100.5 Armory Rental Program

Codify *This proviso authorizes the Adjutant General's Office to develop a uniform program for renting state armories with any proceeds to be retained and expended for the maintenance and operations of those facilities.*

100.6 Meals in Emergency Operations Centers

Codify *Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the state's first responders.*

100.13 Emergency Commodities

Amend and
Codify *This proviso allows the Adjutant General's Office to receive compensation (not to exceed replacement cost) from neighboring states, counties, municipalities and other state agencies, for water supplies and meals ready-to-eat (MREs) housed in the state's Logistics Center. The Executive Budget supports the Adjutant General's request to expand the emergency commodities to include essential items such as tarps or sand bags.*

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--------------------------|--|--|
| <u>GOAL 1</u> | Improve Safety | <u>1.1</u> State Operations Safety Meetings | <u>1.1.1</u> Increase the participation in the State Safety Meetings and report at DSO meeting |
| | | | <u>1.1.2</u> Reduce the Accidents and Workers' Comp claims and report at DSO meetings |
| | | | <u>1.1.3</u> Provide feedback to the divisions for improved safety |
| | | <u>1.2</u> Add Drug testing and Physicals | <u>1.2.1</u> Prehire drug testing is to be added with random drug testing for certain classes of employees |
| | | | <u>1.2.2</u> Physicals will be required for certain classes of employees |
| | | <u>1.3</u> Track protective equipment | <u>1.3.1</u> Provide and track protective equipment for certain classes of employees |
| | | <u>1.4</u> Protect Youth Challenge cadets | <u>1.4.1</u> Train Cadre in proper care of Cadets |
| | | | <u>1.4.2</u> Maintain security of the facilities to prevent Cadet problems |
| | | <u>1.5</u> Maintain Dining and Billeting Safety | <u>1.5.1</u> Provide and audit training in proper kitchen operation |
| | | | <u>1.5.2</u> Provide proper equipment in dining and billeting |
| | | <u>1.6</u> Maintain Emergency Preparedness safety training | <u>1.6.1</u> Ensure safety training and procedures for emergency declarations |
| | | | <u>1.6.2</u> Have policies for all major emergency contingencies |
| | | | <u>1.6.3</u> Provide Exercises to test personnel and policies |
| <u>GOAL 2</u> | Improve SCEIS efficiency | <u>2.1</u> Improve Administrative Services | <u>2.1.1</u> Reduce Shopping Cart Errors |
| | | | <u>2.1.2</u> Implement month end checklist |
| | | | <u>2.1.3</u> Reduce invoice processing time. |
| | | <u>2.2</u> Improve Buildings and Grounds efficiency | <u>2.2.1</u> Put Warehouse on Inventory Control and audit |
| | | <u>2.3</u> Improve Human Resources efficiency | <u>2.3.1</u> Improve input of all personnel into the SCEIS system |
| | | <u>2.4</u> Close out Capital Projects | <u>2.4.1</u> Reconcile and/or closeout all Capital Projects |
| | | | |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|---|--|---|--|
| GOAL 3 | Improve Training Readiness | 3.1 Improve Human Resources tracking of drivers education | 3.1.1 Begin a tracking program of State drivers education |
| | | 3.2 Army Operations | 3.2.1 Participate in Carolina Thunder |
| | | | 3.2.2 Participate in Vigilant Guard 2015 |
| | | 3.3 Youth Challenge | 3.3.1 Maintain Cadet's Academic training |
| | | | 3.3.2 Maintain Cadet's Physical training |
| | | | 3.3.3 Ensure all Cadre have Gang Awareness training |
| | | 3.4 Maintain Starbase Training | 3.4.1 Maintain Starbase youth safety training. |
| | | 3.5 Emergency Preparedness Training Exercises | 3.5.1 Participate in Carolina Thunder |
| | | | 3.5.2 Participate in Vigilant Guard 2015 |
| | | 3.6 State Guard Training | 3.6.1 Participate in Vigilant Guard 2015 |
| 3.7 State Active Duty Training | 3.7.1 Improve SAD Software access and capabilities | | |
| | 3.7.2 Participate in Vigilant Guard 2015 | | |
| GOAL 4 | Improve Equipment Readiness | 4.1 Armory Operations | 4.1.1 Reduce outstanding Work Orders |
| | | | 4.1.2 Begin and track Capital Projects |
| | | 4.2 Buildings and Grounds | 4.2.1 Reduce outstanding Work Orders |
| | | | 4.2.2 Use Warehouse to issue to all State Operations not just Armories |
| | | 4.3 Army Contract Support | 4.3.1 Reduce outstanding Work Orders |
| | | | 4.3.2 Track and reduce energy consumption |
| | | GOAL 5 | Improve Quality of Life |
| 5.2 Administration-Burial Flags/Funeral Caisson | 5.2.1 Increase number of Burial Flags available and provide Caisson Services as necessary | | |
| 5.3 Armory Operations | 5.3.1 Report, track and repair Readiness Centers to provide a safe training site for our Guardsmen | | |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|---------------|--|----------------------------------|---|
| <u>GOAL 5</u> | | <u>5.4</u> Youth Challenge | <u>5.4.1</u> Challenge Cadets to their maximum potential |
| | | | <u>5.4.2</u> Track and increase the Mentor post-graduation performance |
| | | <u>5.5</u> Enterprise Operations | <u>5.5.1</u> Provide quality meals |
| | | | <u>5.5.2</u> Provide quality billeting |
| | | <u>5.6</u> McEntire ANG Base | <u>5.6.1</u> Maintain Facilities to provide a safe and secure environment |
| <u>GOAL 6</u> | Ensure Preparedness for State and Federal Missions | <u>5.7</u> Capital Projects | <u>5.7.1</u> Start and substantially complete \$2.3 M in Projects funded for 2015 |
| | | <u>6.1</u> Armory Operations | <u>6.1.1</u> Maintain operational readiness of Readiness Centers to provide a safe and secure facility in support of Federal training missions and support to the local communities |
| | | <u>6.2</u> Buildings and Grounds | <u>6.2.1</u> Maintain operational readiness of Readiness Centers to provide a safe and secure facility in support of Federal training missions and support to the local communities |
| | | <u>6.3</u> Army Contract Support | <u>6.3.1</u> Maintain operational readiness of Readiness Centers to provide a safe and secure facility in support of Federal training missions and support to the local communities |
| | | <u>6.4</u> Youth Challenge | <u>6.4.1</u> Increase Class Size to 136 |
| | | | <u>6.4.2</u> Increase Graduation Size to 100 |
| | | <u>6.5</u> State Guard | <u>6.5.1</u> Participate in Vigilant Guard 2015 |
| | | <u>6.6</u> State Active Duty | <u>6.6.1</u> Conduct Exercises to test SAD software effectiveness |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|----------------------------|------------------------------------|------------------------------------|--------------|------|---------------|---------------|-----------------------------|--------------|------|---------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Adjutant General..... | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 |
| | Classified Positions..... | \$ 570,004 | \$ - | \$ - | \$ 359,000 | \$ 929,004 | \$ 677,033 | \$ - | \$ - | \$ 359,000 | \$ 1,036,033 |
| | Other Personal Services..... | \$ 114,911 | \$ - | \$ - | \$ 15,000 | \$ 129,911 | \$ 114,911 | \$ - | \$ - | \$ 15,000 | \$ 129,911 |
| | Other Operating..... | \$ 178,389 | \$ - | \$ - | \$ 1,000 | \$ 179,389 | \$ 203,389 | \$ - | \$ - | \$ 1,000 | \$ 204,389 |
| | Burial Flags..... | \$ 1,871 | \$ - | \$ - | \$ - | \$ 1,871 | \$ 11,871 | \$ - | \$ - | \$ - | \$ 11,871 |
| | Funeral Caisson..... | \$ 100,205 | \$ - | \$ - | \$ - | \$ 100,205 | \$ 100,205 | \$ - | \$ - | \$ - | \$ 100,205 |
| | Civil Air Patrol..... | \$ 55,000 | \$ - | \$ - | \$ - | \$ 55,000 | \$ 55,000 | \$ - | \$ - | \$ - | \$ 55,000 |
| | Total: | \$ 1,112,387 | \$ - | \$ - | \$ 375,000 | \$ 1,487,387 | \$ 1,254,416 | \$ - | \$ - | \$ 375,000 | \$ 1,629,416 |
| II. Armory Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 21,424 | \$ - | \$ - | \$ 21,424 | \$ - | \$ 21,424 | \$ - | \$ - | \$ 21,424 |
| | Other Personal Services..... | \$ - | \$ 74,000 | \$ - | \$ - | \$ 74,000 | \$ - | \$ 74,000 | \$ - | \$ - | \$ 74,000 |
| | Other Operating..... | \$ 2,000,003 | \$ 504,576 | \$ - | \$ 2,000,000 | \$ 4,504,579 | \$ 2,000,003 | \$ 504,576 | \$ - | \$ 2,000,000 | \$ 4,504,579 |
| | Armory Maintenance..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |
| | Total: | \$ 2,000,003 | \$ 600,000 | \$ - | \$ 2,000,000 | \$ 4,600,003 | \$ 2,500,003 | \$ 600,000 | \$ - | \$ 2,000,000 | \$ 5,100,003 |
| III. Military Personnel | | | | | | | | | | | |
| | Other Operating..... | \$ 1 | \$ - | \$ - | \$ - | \$ 1 | \$ 1 | \$ - | \$ - | \$ - | \$ 1 |
| | Total: | \$ 1 | \$ - | \$ - | \$ - | \$ 1 | \$ 1 | \$ - | \$ - | \$ - | \$ 1 |
| V. Buildings & Grounds | | | | | | | | | | | |
| | Classified Positions..... | \$ 111,760 | \$ - | \$ - | \$ 141,495 | \$ 253,255 | \$ 115,088 | \$ - | \$ - | \$ 141,495 | \$ 256,583 |
| | Other Personal Services..... | \$ 3,344 | \$ - | \$ - | \$ 3,900 | \$ 7,244 | \$ 3,344 | \$ - | \$ - | \$ 3,900 | \$ 7,244 |
| | Other Operating..... | \$ 59,896 | \$ - | \$ - | \$ 42,138 | \$ 102,034 | \$ 59,896 | \$ - | \$ - | \$ 42,138 | \$ 102,034 |
| | Total: | \$ 175,000 | \$ - | \$ - | \$ 187,533 | \$ 362,533 | \$ 178,328 | \$ - | \$ - | \$ 187,533 | \$ 365,861 |
| VI. Army Contract Support | | | | | | | | | | | |
| | Classified Positions..... | \$ 12,226 | \$ - | \$ - | \$ 1,076,749 | \$ 1,088,975 | \$ 12,226 | \$ - | \$ - | \$ 1,076,749 | \$ 1,088,975 |
| | Other Personal Services..... | \$ - | \$ 2,000 | \$ - | \$ 3,923,954 | \$ 3,925,954 | \$ - | \$ 2,000 | \$ - | \$ 3,923,954 | \$ 3,925,954 |
| | Other Operating..... | \$ 125,000 | \$ 50,000 | \$ - | \$ 11,341,685 | \$ 11,516,685 | \$ 125,000 | \$ 50,000 | \$ - | \$ 11,341,685 | \$ 11,516,685 |
| | Total: | \$ 137,226 | \$ 52,000 | \$ - | \$ 16,342,388 | \$ 16,531,614 | \$ 137,226 | \$ 52,000 | \$ - | \$ 16,342,388 | \$ 16,531,614 |
| VII. Enterprise Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 98,857 | \$ - | \$ - | \$ 98,857 | \$ - | \$ 98,857 | \$ - | \$ - | \$ 98,857 |
| | Other Personal Services..... | \$ - | \$ 839,436 | \$ - | \$ - | \$ 839,436 | \$ - | \$ 839,436 | \$ - | \$ - | \$ 839,436 |
| | Other Operating..... | \$ - | \$ 3,500,000 | \$ - | \$ - | \$ 3,500,000 | \$ - | \$ 3,500,000 | \$ - | \$ - | \$ 3,500,000 |
| | Total: | \$ - | \$ 4,438,293 | \$ - | \$ - | \$ 4,438,293 | \$ - | \$ 4,438,293 | \$ - | \$ - | \$ 4,438,293 |
| VIII. McEntire ANG Base | | | | | | | | | | | |
| | Classified Positions..... | \$ 57,644 | \$ - | \$ - | \$ 879,667 | \$ 937,311 | \$ 57,740 | \$ - | \$ - | \$ 879,667 | \$ 937,407 |
| | Other Personal Services..... | \$ 58,668 | \$ - | \$ - | \$ 1,187,017 | \$ 1,245,685 | \$ 58,668 | \$ - | \$ - | \$ 1,187,017 | \$ 1,245,685 |
| | Other Operating..... | \$ 322,951 | \$ 3,000 | \$ - | \$ 2,680,854 | \$ 3,006,805 | \$ 322,951 | \$ 3,000 | \$ - | \$ 2,680,854 | \$ 3,006,805 |
| | Total: | \$ 439,263 | \$ 3,000 | \$ - | \$ 4,747,538 | \$ 5,189,801 | \$ 439,359 | \$ 3,000 | \$ - | \$ 4,747,538 | \$ 5,189,897 |
| IX. Emergency Preparedness | | | | | | | | | | | |
| | Classified Positions..... | \$ 726,665 | \$ 679,230 | \$ - | \$ 949,634 | \$ 2,355,529 | \$ 868,111 | \$ 679,230 | \$ - | \$ 949,634 | \$ 2,496,975 |
| | Other Personal Services..... | \$ 10,326 | \$ 22,880 | \$ - | \$ 297,242 | \$ 330,448 | \$ 10,326 | \$ 22,880 | \$ - | \$ 297,242 | \$ 330,448 |
| | Other Operating..... | \$ 615,999 | \$ 83,201 | \$ - | \$ 3,348,252 | \$ 4,047,452 | \$ 490,999 | \$ 83,201 | \$ - | \$ 3,348,252 | \$ 3,922,452 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ 4,500,000 | \$ 4,500,000 | \$ - | \$ - | \$ - | \$ 4,500,000 | \$ 4,500,000 |
| | Allocations to Counties..... | \$ 36,410 | \$ - | \$ - | \$ 7,953,932 | \$ 7,990,342 | \$ 36,410 | \$ - | \$ - | \$ 7,953,932 | \$ 7,990,342 |
| | Allocations to State Agencies..... | \$ - | \$ 313,047 | \$ - | \$ 380,719 | \$ 693,766 | \$ - | \$ 313,047 | \$ - | \$ 380,719 | \$ 693,766 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ 60,000 | \$ 60,000 | \$ - | \$ - | \$ - | \$ 60,000 | \$ 60,000 |
| | Total: | \$ 1,389,400 | \$ 1,098,358 | \$ - | \$ 17,489,779 | \$ 19,977,537 | \$ 1,405,846 | \$ 1,098,358 | \$ - | \$ 17,489,779 | \$ 19,993,983 |
| X. State Guard | | | | | | | | | | | |
| | Classified Positions..... | \$ 70,617 | \$ - | \$ - | \$ - | \$ 70,617 | \$ 72,034 | \$ - | \$ - | \$ - | \$ 72,034 |
| | Other Personal Services..... | \$ 11,935 | \$ - | \$ - | \$ - | \$ 11,935 | \$ 11,935 | \$ - | \$ - | \$ - | \$ 11,935 |
| | Other Operating..... | \$ 43,064 | \$ - | \$ - | \$ - | \$ 43,064 | \$ 43,064 | \$ - | \$ - | \$ - | \$ 43,064 |
| | Total: | \$ 125,616 | \$ - | \$ - | \$ - | \$ 125,616 | \$ 127,033 | \$ - | \$ - | \$ - | \$ 127,033 |
| XI. Employer Contributions | | | | | | | | | | | |
| | Employer Contributions..... | \$ 846,137 | \$ 455,310 | \$ - | \$ 4,051,674 | \$ 5,353,121 | \$ 879,388 | \$ 455,310 | \$ - | \$ 4,051,674 | \$ 5,386,372 |
| | Total: | \$ 846,137 | \$ 455,310 | \$ - | \$ 4,051,674 | \$ 5,353,121 | \$ 879,388 | \$ 455,310 | \$ - | \$ 4,051,674 | \$ 5,386,372 |
| | Agency Total: | \$ 6,225,033 | \$ 6,646,961 | \$ - | \$ 45,193,912 | \$ 58,065,906 | \$ 6,921,600 | \$ 6,646,961 | \$ - | \$ 45,193,912 | \$ 58,762,473 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|----------------------------|------------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Adjutant General..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 107,029 | 18.8% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 107,029 | 11.5% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 25,000 | 14.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 25,000 | 13.9% |
| | Burial Flags..... | \$ 10,000 | 534.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 10,000 | 534.5% |
| | Funeral Caisson..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Civil Air Patrol..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 142,029 | 12.8% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 142,029 | 9.5% |
| II. Armory Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Armory Maintenance..... | \$ 500,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 500,000 | -- |
| | Total: | \$ 500,000 | 25.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 500,000 | 10.9% |
| III. Military Personnel | | | | | | | | | | | |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| V. Buildings & Grounds | | | | | | | | | | | |
| | Classified Positions..... | \$ 3,328 | 3.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 3,328 | 1.3% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 3,328 | 1.9% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 3,328 | 0.9% |
| VI. Army Contract Support | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| VII. Enterprise Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| VIII. McEntire ANG Base | | | | | | | | | | | |
| | Classified Positions..... | \$ 96 | 0.2% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 96 | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 96 | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 96 | 0.0% |
| IX. Emergency Preparedness | | | | | | | | | | | |
| | Classified Positions..... | \$ 141,446 | 19.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 141,446 | 6.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ (125,000) | -20.3% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ (125,000) | -3.1% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total: | \$ 16,446 | 1.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 16,446 | 0.1% |
| X. State Guard | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,417 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,417 | 2.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 1,417 | 1.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,417 | 1.1% |
| XI. Employer Contributions | | | | | | | | | | | |
| | Employer Contributions..... | \$ 33,251 | 3.9% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 33,251 | 0.6% |
| | Total: | \$ 33,251 | 3.9% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 33,251 | 0.6% |
| | Agency Total: | \$ 696,567 | 11.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 696,567 | 1.2% |

Election Commission

The mission of the State Election Commission (SEC) is to ensure every eligible citizen in South Carolina has the opportunity to register to vote, participate in fair and impartial elections, and have the assurance that their vote will count. As the chief election agency in South Carolina, the SEC is responsible for overseeing the voter registration and election processes in the State. Specifically, the agency is tasked with maintaining the statewide voter registration system; supporting the statewide voting system; and conducting the Training and Certification Program


Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  A one-time allocation of \$2,000,000 from the Capital Reserve Fund toward the development and purchase of a statewide voting system.
-  That health and pay plan allocations be distributed as recommended by the agency.

| CAPITAL RESERVE FUND | |
|-------------------------|--------------|
| Statewide Voting System | \$ 2,000,000 |

Provisos

-  There are 13 provisos in this section; the budget proposes to amend 3 (including 2 for technical reasons), codify 1, and delete 1.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|---|
| 101.1 | County Registration Board and County Election Commission Compensation |
| Amend (Technical) | <i>This proviso establishes compensation for County Boards of Election and County Boards of Voter Registration. The Executive Budget recommends amending the proviso to reflect consolidated County Boards of Voter Registration and Elections per Act 196 of 2014.</i> |
| 101.2 | Election Managers & Clerks Per Diem |
| Amend (Technical) | <i>This proviso establishes compensation for managers and clerks who train and work in state and county election offices. The Executive Budget recommends amending the proviso to reflect consolidated County Boards of Voter Registration and Elections per Act 196 of 2014.</i> |
| 101.5 | Budget Reduction Exemption |
| Codify | <i>This proviso insulates funds appropriated for primary or general election expenses from across-the-board cuts.</i> |

101.7 Training and Certification Program

Amend *Act 196 of 2014 clarified continuing education requirements that members of County Boards of Voter Registration and Election must meet in order to remain members of the Board. The Executive Budget supports the agency's recommended amendments to reflect the provisions of Act 196.*

101.13 Voting Procedures Changes

Delete *This proviso provides the process by which the State Election Commission is required to publish on its website the changes to voting procedures enacted by State or local governments. In light of Act 196 of 2014, this proviso is unnecessary.*

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 1 | Oversee and support local election officials in the conduct of fair and impartial elections throughout the state | 1.1 Maintain and enhance a secure statewide voter registration and election management system | 1.1.1 Provide voter registration system access to all customers |
| | | | 1.1.2 Develop additional functionalities to meet customer needs |
| | | | 1.1.3 Maintain system to facilitate and track voter registration |
| | | | 1.1.4 Produce statistics and reports to meet customer needs |
| | | | 1.1.5 Provide a system for producing Photo Voter Registration Cards |
| | | | 1.1.6 Coordinate voter registration services at DMV and other designated agencies |
| | | | 1.1.7 Maintain system to facilitate and track absentee voting |
| | | | 1.1.8 Provide asset management system to track voting system components |
| | | | 1.1.9 Provide military and overseas citizens with online ballot delivery |
| | | | 1.1.10 Provide for security of sensitive data |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 1 | Oversee and support local election officials in the conduct of fair and impartial elections throughout the state | 1.2 Provide support for a secure statewide voting system | 1.2.1 Build quality election databases for county boards of voter registration and elections in a timely manner. |
| | | | 1.2.2 Support preparation of paper ballots and voting machines. |
| | | | 1.2.3 Support election day operations. |
| | | | 1.2.4 Support election night results accumulation and reporting. |
| | | | 1.2.5 Perform voting system audits and produce audit reports. |
| | | | 1.2.6 Provide for security of voting system. |
| | | 1.3 Increase the proficiency of election officials in the conduct of elections | 1.3.1 Conduct a Training & Certification Program for county and municipal election officials. |
| | | | 1.3.2 Provide as-needed training events and workshops. |
| | | | 1.3.3 Provide poll manager training materials and support counties in the conduct of poll manager training. |
| | | | 1.3.4 Expand online training opportunities. |
| | | | 1.3.5 Increase rate of poll manager pay to meet federal minimum wage standards. |
| | | 1.4 Educate the public on voter registration and elections processes | 1.4.1 Conduct voter education events designed to reach voters with timely and relevant messages and products. |
| | | | 1.4.2 Produce and distribute timely and relevant voter education materials. |
| | | | 1.4.3 Disseminate timely and relevant information via social and mass media. |
| | | | 1.4.4 Maintain the agency website and social media outlets with current, accurate, and useful information. |
| | | | 1.4.5 Educate voters on changes related to Photo ID legislation. |
| | | | 1.4.6 Provide voters with sample ballots. |
| | | 1.5 Conduct candidate filing | 1.5.1 Ensure compliance with legal requirements for filing for office. |
| | | | 1.5.2 Provide candidate filing policies and procedures. |
| | | | 1.5.3 Provide a system to facilitate and track candidate filing. |

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--------------------------------------|--|
| GOAL 1 | Oversee and support local election officials in the conduct of fair and impartial elections throughout the state | 1.5 Conduct candidate filing | 1.5.4 Educate candidates and political parties on candidate filing laws, policies, and procedures. |
| | | | 1.6.1 Adhere to state financial management and human resources policies and procedures. |
| | 1.6 Provide agency administrative, human resources, and financial services | | 1.6.2 Develop and ensure adherence to agency policies and procedures. |
| | | | 1.6.3 Administer accounts payables and receivables. |
| | | | 1.6.4 Provide for employee recruitment, compensation and benefits. |
| | | | 1.6.5 Prepare agency budget and provide financial analysis. |
| | | | 1.6.6 Provide for and coordinate meetings and hearings of the State Election Commission and State Board of Canvassers. |
| GOAL 2 | Implement new oversight responsibilities under Act 196 of 2014 | 2.1 Implement auditing program | 2.1.1 Work with consulting firm to develop audit criteria, process, and reports by Fall 2014. |
| | | | 2.1.2 Secure recurring funding to implement audit program by FY 2016. |
| | | | 2.1.3 Hire and train regional directors/compliance officers by FY 2016. |
| | | | 2.1.4 Fully implement audit program by FY 2016. |
| | | | 2.1.5 Decrease rate of noncompliance amongst county offices. |
| | 2.2 Provide remedial assistance to noncompliant counties and counties unable to certify election results | | 2.2.1 Secure recurring funding to implement audit program by FY 2016. |
| | | | 2.2.2 Hire and train regional directors/compliance officers by FY 2016. |
| | | | 2.2.3 Recommend areas of improvement to noncompliant counties. |
| | | | 2.2.4 Provide oversight for county offices unable to certify election results. |
| | | | 2.2.5 Decrease rate of county offices requiring remedial assistance. |
| GOAL 3 | Replace statewide voting system | 3.1 Secure funding for voting system | 3.1.1 Request funding for voting system. |
| | | | 3.1.2 Educate interested parties on the need to replace voting system. |
| | 3.2 Develop voting system requirements | | 3.2.1 Gather input from stakeholders. |

| | | STRATEGIES | OBJECTIVES |
|--------|---------------------------------|--|--|
| GOAL 3 | Replace statewide voting system | 3.2 Develop voting system requirements | 3.2.2 Determine requirements. |
| | | 3.3 Follow procurement process to select new voting system | 3.3.1 Issue Request for Proposals through Information Technology Management Office. |
| | | | 3.3.2 Evaluation committee reviews and ranks technical and cost proposals. |
| | | | 3.3.3 Issue Intent to Award and finalize contract. |
| | | 3.4 Implement new voting system | 3.4.1 Follow implementation plan proposed by successful vendor to include delivery, training and election support. |
| | | | 3.4.2 Educate voters on use of the new voting system. |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | | | |
|------------------------------------|-----------------------------|------------------------------------|-----------|------|-----------|-------|----|-----------------------------|-----------|----|-----------|----|-----------|----|---|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | | | | | |
| I. Administration | | | | | | | | | | | | | | | |
| | Executive Director..... | \$ | 90,281 | \$ | - | \$ | - | \$ | 90,281 | \$ | 90,281 | \$ | - | \$ | - |
| | Classified Positions..... | \$ | 42,922 | \$ | 63,797 | \$ | - | \$ | 106,719 | \$ | 52,582 | \$ | 63,797 | \$ | - |
| | Other Operating..... | \$ | 102,198 | \$ | 215,903 | \$ | - | \$ | 318,101 | \$ | 102,198 | \$ | 215,903 | \$ | - |
| | Total: | \$ | 235,401 | \$ | 279,700 | \$ | - | \$ | 515,101 | \$ | 245,061 | \$ | 279,700 | \$ | - |
| II. Voter Services | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | 292,555 | \$ | - | \$ | - | \$ | 292,555 | \$ | 292,555 | \$ | - | \$ | - |
| | Other Operating..... | \$ | 668,845 | \$ | - | \$ | - | \$ | 668,845 | \$ | 668,845 | \$ | - | \$ | - |
| | Total: | \$ | 961,400 | \$ | - | \$ | - | \$ | 961,400 | \$ | 961,400 | \$ | - | \$ | - |
| III. Public Information & Training | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | 19,246 | \$ | - | \$ | - | \$ | 19,246 | \$ | 19,246 | \$ | - | \$ | - |
| | Other Operating..... | \$ | 100,000 | \$ | 35,000 | \$ | - | \$ | 135,000 | \$ | 100,000 | \$ | 35,000 | \$ | - |
| | Total: | \$ | 119,246 | \$ | 35,000 | \$ | - | \$ | 154,246 | \$ | 119,246 | \$ | 35,000 | \$ | - |
| IV. Distributions to Subdivisions | | | | | | | | | | | | | | | |
| | Aid Cty-Local Reg Ex..... | \$ | 533,000 | \$ | - | \$ | - | \$ | 533,000 | \$ | 533,000 | \$ | - | \$ | - |
| | Total: | \$ | 533,000 | \$ | - | \$ | - | \$ | 533,000 | \$ | 533,000 | \$ | - | \$ | - |
| V. Statewide & Special Primaries | | | | | | | | | | | | | | | |
| | State Wide Primaries..... | \$ | 3,000,000 | \$ | 1,200,000 | \$ | - | \$ | 4,200,000 | \$ | 3,000,000 | \$ | 1,200,000 | \$ | - |
| | Special Primaries..... | \$ | - | \$ | 100,000 | \$ | - | \$ | 100,000 | \$ | - | \$ | 100,000 | \$ | - |
| | Total: | \$ | 3,000,000 | \$ | 1,300,000 | \$ | - | \$ | 4,300,000 | \$ | 3,000,000 | \$ | 1,300,000 | \$ | - |
| VII. Employee Benefits | | | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ | 247,624 | \$ | 26,000 | \$ | - | \$ | 273,624 | \$ | 253,894 | \$ | 26,000 | \$ | - |
| | Total: | \$ | 247,624 | \$ | 26,000 | \$ | - | \$ | 273,624 | \$ | 253,894 | \$ | 26,000 | \$ | - |
| | Agency Total: | \$ | 5,096,671 | \$ | 1,640,700 | \$ | - | \$ | 6,737,371 | \$ | 5,112,601 | \$ | 1,640,700 | \$ | - |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------------|-----------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 9,660 | 22.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 9,660 | 9.1% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 9,660 | 4.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 9,660 | 1.9% |
| II. Voter Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Public Information & Training | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| IV. Distributions to Subdivisions | | | | | | | | | | | |
| | Aid Cty-Local Reg Ex..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| V. Statewide & Special Primaries | | | | | | | | | | | |
| | State Wide Primaries..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Special Primaries..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| VII. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 6,270 | 2.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 6,270 | 2.3% |
| | Total: | \$ 6,270 | 2.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 6,270 | 2.3% |
| | Agency Total: | \$ 15,930 | 0.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 15,930 | 0.2% |

Revenue and Fiscal Affairs Office

The Revenue and Fiscal Affairs Office has diverse responsibilities in gathering, researching, maintaining, and providing independent and professional analysis, information, and reports to state and local officials regarding demographic, economic, redistricting, financial, geodetic, health, and other data in developing public policy, fiscal stability, and effective administration of programs.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Reducing the agency's base appropriation by \$118,000 as requested by the agency.
- ✿ Distributing health and pay plan allocations as recommended by the agency.

Provisos

- ✿ There are 4 provisos in this section; the budget proposes no changes.

Goals and Objectives

- ✿ The Revenue and Fiscal Affairs Office did not file an accountability report with the Executive Budget Office in 2014, its first year of operation.

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------|--------------------------------|------------------------------------|--------------|------|-----------|--------------|-----------------------------|--------------|------|------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 149,000 | \$ - | \$ - | \$ - | \$ 149,000 |
| | BEA Chairman's Allowance..... | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 |
| | BEA Appointee's Allowance..... | \$ 16,000 | \$ - | \$ - | \$ - | \$ 16,000 | \$ 16,000 | \$ - | \$ - | \$ - | \$ 16,000 |
| | Total: | \$ 26,000 | \$ - | \$ - | \$ - | \$ 26,000 | \$ 175,000 | \$ - | \$ - | \$ - | \$ 175,000 |
| II. Program Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,202,624 | \$ 1,311,110 | \$ - | \$ 10,779 | \$ 3,524,513 | \$ 2,360,374 | \$ 1,610,279 | \$ - | \$ - | \$ 3,970,653 |
| | Unclassified Positions..... | \$ 362,285 | \$ 38,000 | \$ - | \$ - | \$ 400,285 | \$ 220,507 | \$ 38,860 | \$ - | \$ - | \$ 259,367 |
| | Other Personal Services..... | \$ 47,500 | \$ 650,500 | \$ - | \$ 55,000 | \$ 753,000 | \$ 47,500 | \$ 856,809 | \$ - | \$ - | \$ 904,309 |
| | Other Operating..... | \$ 1,176,612 | \$ 2,387,576 | \$ - | \$ 10,327 | \$ 3,574,515 | \$ 829,966 | \$ 2,496,289 | \$ - | \$ - | \$ 3,326,255 |
| | Total: | \$ 3,789,021 | \$ 4,387,186 | \$ - | \$ 76,106 | \$ 8,252,313 | \$ 3,458,347 | \$ 5,002,237 | \$ - | \$ - | \$ 8,460,584 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 823,315 | \$ 680,171 | \$ - | \$ 19,734 | \$ 1,523,220 | \$ 982,871 | \$ 887,037 | \$ - | \$ - | \$ 1,869,908 |
| | Total: | \$ 823,315 | \$ 680,171 | \$ - | \$ 19,734 | \$ 1,523,220 | \$ 982,871 | \$ 887,037 | \$ - | \$ - | \$ 1,869,908 |
| | Agency Total: | \$ 4,638,336 | \$ 5,067,357 | \$ - | \$ 95,840 | \$ 9,801,533 | \$ 4,616,218 | \$ 5,889,274 | \$ - | \$ - | \$ 10,505,492 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|--------------------------------|-----------------------------------|--------|------------|----------|-----------|----------|-------------|---------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ 149,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 149,000 | -- |
| | BEA Chairman's Allowance..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | BEA Appointee's Allowance..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 149,000 | 573.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 149,000 | 573.1% |
| II. Program Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 157,750 | 7.2% | \$ 299,169 | | \$ - | -- | \$ (10,779) | -100.0% | \$ 446,140 | 12.7% |
| | Unclassified Positions..... | \$ (141,778) | -39.1% | \$ 860 | 2.3% | \$ - | -- | \$ - | -- | \$ (140,918) | -35.2% |
| | Other Personal Services..... | \$ - | 0.0% | \$ 206,309 | 31.7% | \$ - | -- | \$ (55,000) | -100.0% | \$ 151,309 | 20.1% |
| | Other Operating..... | \$ (346,646) | -29.5% | \$ 108,713 | 4.6% | \$ - | -- | \$ (10,327) | -100.0% | \$ (248,260) | -6.9% |
| | Total: | \$ (330,674) | -8.7% | \$ 615,051 | 14.0% | \$ - | -- | \$ (76,106) | -100.0% | \$ 208,271 | 2.5% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 159,556 | 19.4% | \$ 206,866 | 30.4% | \$ - | -- | \$ (19,734) | -100.0% | \$ 346,688 | 22.8% |
| | Total: | \$ 159,556 | 19.4% | \$ 206,866 | 30.4% | \$ - | -- | \$ (19,734) | -100.0% | \$ 346,688 | 22.8% |
| | Agency Total: | \$ (22,118) | -0.5% | \$ 821,917 | 16.2% | \$ - | -- | \$ (95,840) | -100.0% | \$ 703,959 | 7.2% |

Budget and Control Board

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ☛ Distributing agency appropriations to relevant successor agencies as directed by Act 121 of 2014.

Provisos

- ☛ All provisos in this section have been transferred to successor agencies.

Goals and Objectives

- ☛ This agency will not exist in FY 2015-16 and therefore has no associated goals or objectives.

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---------------------------------------|---|------------------------------------|---------------|------------|------|---------------|-----------------------------|------|------|------|-------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Office of the Executive Director | | | | | | | | | | | |
| A. Board Administration | | | | | | | | | | | |
| | Executive Director..... | \$ 185,517 | \$ - | \$ - | \$ - | \$ 185,517 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Classified Positions..... | \$ 30,000 | \$ 70,000 | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ 82,500 | \$ 192,400 | \$ - | \$ - | \$ 274,900 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ 20,560 | \$ - | \$ - | \$ - | \$ 20,560 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 36,023 | \$ 63,863 | \$ - | \$ - | \$ 99,886 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 354,600 | \$ 326,263 | \$ - | \$ - | \$ 680,863 | \$ - | \$ - | \$ - | \$ - | \$ - |
| B. Administrative Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 585,010 | \$ 1,957,120 | \$ - | \$ - | \$ 2,542,130 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ 110,000 | \$ 761,156 | \$ - | \$ - | \$ 871,156 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ 15,000 | \$ 48,000 | \$ - | \$ - | \$ 63,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 628,437 | \$ 667,639 | \$ - | \$ - | \$ 1,296,076 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | ETV Coverage - Leg. & Public Affairs..... | \$ 838,269 | \$ - | \$ - | \$ - | \$ 838,269 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Technology Investment Council..... | \$ 98,784 | \$ - | \$ - | \$ - | \$ 98,784 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 2,275,500 | \$ 3,433,915 | \$ - | \$ - | \$ 5,709,415 | \$ - | \$ - | \$ - | \$ - | \$ - |
| IV. Budget and Analyses | | | | | | | | | | | |
| D. Office of Human Resources | | | | | | | | | | | |
| 1. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ 136,100 | \$ - | \$ - | \$ - | \$ 136,100 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ 120,500 | \$ - | \$ - | \$ - | \$ 120,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 55,000 | \$ - | \$ - | \$ - | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 311,600 | \$ - | \$ - | \$ - | \$ 311,600 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2. HR Consulting | | | | | | | | | | | |
| | Classified Positions..... | \$ 919,174 | \$ - | \$ - | \$ - | \$ 919,174 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ 1,500 | \$ - | \$ - | \$ - | \$ 1,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 410,000 | \$ - | \$ - | \$ - | \$ 410,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 1,330,674 | \$ - | \$ - | \$ - | \$ 1,330,674 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 3. HR Development | | | | | | | | | | | |
| | Classified Positions..... | \$ 250,000 | \$ 282,000 | \$ - | \$ - | \$ 532,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ 13,000 | \$ 1,122,750 | \$ - | \$ - | \$ 1,135,750 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 150,000 | \$ 185,000 | \$ - | \$ - | \$ 335,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 413,000 | \$ 1,589,750 | \$ - | \$ - | \$ 2,002,750 | \$ - | \$ - | \$ - | \$ - | \$ - |
| E. Confederate Relic Room & Museum | | | | | | | | | | | |
| | Classified Positions..... | \$ 225,000 | \$ - | \$ - | \$ - | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ 78,613 | \$ - | \$ - | \$ - | \$ 78,613 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 350,000 | \$ 358,100 | \$ - | \$ - | \$ 708,100 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 678,613 | \$ 358,100 | \$ - | \$ - | \$ 1,036,713 | \$ - | \$ - | \$ - | \$ - | \$ - |
| V. General Services | | | | | | | | | | | |
| A. Business Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 433,000 | \$ - | \$ - | \$ 433,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ - | \$ 310,000 | \$ - | \$ - | \$ 310,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ 75,000 | \$ - | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ 500,000 | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ - | \$ 1,318,000 | \$ - | \$ - | \$ 1,318,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| B. Facilities Management | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 4,564,800 | \$ - | \$ - | \$ 4,564,800 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ 147,500 | \$ - | \$ - | \$ 147,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ 14,133,331 | \$ - | \$ - | \$ 14,133,331 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Capital Complex Rent..... | \$ 719,781 | \$ - | \$ - | \$ - | \$ 719,781 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | State House Maint & Operations & Renova | \$ 658,000 | \$ - | \$ - | \$ - | \$ 658,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Mansion & Grounds-Special Item..... | \$ 126,000 | \$ - | \$ - | \$ - | \$ 126,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Permanent Improvements..... | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 1,503,781 | \$ 21,845,631 | \$ - | \$ - | \$ 23,349,412 | \$ - | \$ - | \$ - | \$ - | \$ - |
| C. Agency Services | | | | | | | | | | | |
| 1. Surplus Property | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 533,000 | \$ 117,795 | \$ - | \$ 650,795 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ - | \$ 20,000 | \$ 2,205 | \$ - | \$ 22,205 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ 105,000 | \$ 26,500 | \$ - | \$ 131,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ 500,200 | \$ 150,000 | \$ - | \$ 650,200 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ - | \$ 1,158,200 | \$ 296,500 | \$ - | \$ 1,454,700 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2. Intra-State Mail | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 225,500 | \$ - | \$ - | \$ 225,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ - | \$ 5,510 | \$ - | \$ - | \$ 5,510 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ 328,000 | \$ - | \$ - | \$ 328,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ 320,431 | \$ - | \$ - | \$ 320,431 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ - | \$ 879,441 | \$ - | \$ - | \$ 879,441 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 3. Parking | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 73,800 | \$ - | \$ - | \$ 73,800 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ 205,200 | \$ - | \$ - | \$ 205,200 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ - | \$ 279,000 | \$ - | \$ - | \$ 279,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 4. State Fleet Management | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 953,378 | \$ - | \$ - | \$ 953,378 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ - | \$ 82,622 | \$ - | \$ - | \$ 82,622 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ 90,000 | \$ - | \$ - | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ 18,380,311 | \$ - | \$ - | \$ 18,380,311 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ - | \$ 19,506,311 | \$ - | \$ - | \$ 19,506,311 | \$ - | \$ - | \$ - | \$ - | \$ - |
| D. State Building & Property Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 275,500 | \$ - | \$ - | \$ 275,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ - | \$ 122,500 | \$ - | \$ - | \$ 122,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ 24,000 | \$ - | \$ - | \$ 24,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ 172,360 | \$ - | \$ - | \$ 172,360 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ - | \$ 594,360 | \$ - | \$ - | \$ 594,360 | \$ - | \$ - | \$ - | \$ - | \$ - |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------------------|---|-----------------------------------|---------|-----------------|----------|--------------|----------|---------|--------|-----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Office of the Executive Director | | | | | | | | | | | |
| A. Board Administration | | | | | | | | | | | |
| | Executive Director..... | \$ (185,517) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (185,517) | -100.0% |
| | Classified Positions..... | \$ (30,000) | -100.0% | \$ (70,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (100,000) | -100.0% |
| | Unclassified Positions..... | \$ (82,500) | -100.0% | \$ (192,400) | -100.0% | \$ - | -- | \$ - | -- | \$ (274,900) | -100.0% |
| | Other Personal Services..... | \$ (20,560) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (20,560) | -100.0% |
| | Other Operating..... | \$ (36,023) | -100.0% | \$ (63,863) | -100.0% | \$ - | -- | \$ - | -- | \$ (99,886) | -100.0% |
| | Total: | \$ (354,600) | -100.0% | \$ (326,263) | -100.0% | \$ - | -- | \$ - | -- | \$ (680,863) | -100.0% |
| B. Administrative Services | | | | | | | | | | | |
| | Classified Positions..... | \$ (585,010) | -100.0% | \$ (1,957,120) | -100.0% | \$ - | -- | \$ - | -- | \$ (2,542,130) | -100.0% |
| | Unclassified Positions..... | \$ (110,000) | -100.0% | \$ (761,156) | -100.0% | \$ - | -- | \$ - | -- | \$ (871,156) | -100.0% |
| | Other Personal Services..... | \$ (15,000) | -100.0% | \$ (48,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (63,000) | -100.0% |
| | Other Operating..... | \$ (628,437) | -100.0% | \$ (667,639) | -100.0% | \$ - | -- | \$ - | -- | \$ (1,296,076) | -100.0% |
| | ETV Coverage - Leg. & Public Affairs..... | \$ (838,269) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (838,269) | -100.0% |
| | Technology Investment Council..... | \$ (98,784) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (98,784) | -100.0% |
| | Total: | \$ (2,275,500) | -100.0% | \$ (3,433,915) | -100.0% | \$ - | -- | \$ - | -- | \$ (5,709,415) | -100.0% |
| IV. Budget and Analyses | | | | | | | | | | | |
| D. Office of Human Resources | | | | | | | | | | | |
| 1. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ (136,100) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (136,100) | -100.0% |
| | Unclassified Positions..... | \$ (120,500) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (120,500) | -100.0% |
| | Other Operating..... | \$ (55,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (55,000) | -100.0% |
| | Total: | \$ (311,600) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (311,600) | -100.0% |
| 2. HR Consulting | | | | | | | | | | | |
| | Classified Positions..... | \$ (919,174) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (919,174) | -100.0% |
| | Other Personal Services..... | \$ (1,500) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (1,500) | -100.0% |
| | Other Operating..... | \$ (410,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (410,000) | -100.0% |
| | Total: | \$ (1,330,674) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (1,330,674) | -100.0% |
| 3. HR Development | | | | | | | | | | | |
| | Classified Positions..... | \$ (250,000) | -100.0% | \$ (282,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (532,000) | -100.0% |
| | Other Personal Services..... | \$ (13,000) | -100.0% | \$ (1,122,750) | -100.0% | \$ - | -- | \$ - | -- | \$ (1,135,750) | -100.0% |
| | Other Operating..... | \$ (150,000) | -100.0% | \$ (185,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (335,000) | -100.0% |
| | Total: | \$ (413,000) | -100.0% | \$ (1,589,750) | -100.0% | \$ - | -- | \$ - | -- | \$ (2,002,750) | -100.0% |
| E. Confederate Relic Room & Museum | | | | | | | | | | | |
| | Classified Positions..... | \$ (225,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (225,000) | -100.0% |
| | Unclassified Positions..... | \$ (78,613) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (78,613) | -100.0% |
| | Other Personal Services..... | \$ (25,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (25,000) | -100.0% |
| | Other Operating..... | \$ (350,000) | -100.0% | \$ (358,100) | -100.0% | \$ - | -- | \$ - | -- | \$ (708,100) | -100.0% |
| | Total: | \$ (678,613) | -100.0% | \$ (358,100) | -100.0% | \$ - | -- | \$ - | -- | \$ (1,036,713) | -100.0% |
| V. General Services | | | | | | | | | | | |
| A. Business Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (433,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (433,000) | -100.0% |
| | Unclassified Positions..... | \$ - | -- | \$ (310,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (310,000) | -100.0% |
| | Other Personal Services..... | \$ - | -- | \$ (75,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (75,000) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ (500,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (500,000) | -100.0% |
| | Total: | \$ - | -- | \$ (1,318,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (1,318,000) | -100.0% |
| B. Facilities Management | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (4,564,800) | -100.0% | \$ - | -- | \$ - | -- | \$ (4,564,800) | -100.0% |
| | Other Personal Services..... | \$ - | -- | \$ (147,500) | -100.0% | \$ - | -- | \$ - | -- | \$ (147,500) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ (14,133,331) | -100.0% | \$ - | -- | \$ - | -- | \$ (14,133,331) | -100.0% |
| | Capital Complex Rent..... | \$ (719,781) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (719,781) | -100.0% |
| | State House Maint & Operations & Renova | \$ (658,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (658,000) | -100.0% |
| | Mansion & Grounds-Special Item..... | \$ (126,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (126,000) | -100.0% |
| | Permanent Improvements..... | \$ - | -- | \$ (3,000,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (3,000,000) | -100.0% |
| | Total: | \$ (1,503,781) | -100.0% | \$ (21,845,631) | -100.0% | \$ - | -- | \$ - | -- | \$ (23,349,412) | -100.0% |
| C. Agency Services | | | | | | | | | | | |
| 1. Surplus Property | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (533,000) | -100.0% | \$ (117,795) | -100.0% | \$ - | -- | \$ (650,795) | -100.0% |
| | Unclassified Positions..... | \$ - | -- | \$ (20,000) | -100.0% | \$ (2,205) | -100.0% | \$ - | -- | \$ (22,205) | -100.0% |
| | Other Personal Services..... | \$ - | -- | \$ (105,000) | -100.0% | \$ (26,500) | -100.0% | \$ - | -- | \$ (131,500) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ (500,200) | -100.0% | \$ (150,000) | -100.0% | \$ - | -- | \$ (650,200) | -100.0% |
| | Total: | \$ - | -- | \$ (1,158,200) | -100.0% | \$ (296,500) | -100.0% | \$ - | -- | \$ (1,454,700) | -100.0% |
| 2. Intra-State Mail | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (225,500) | -100.0% | \$ - | -- | \$ - | -- | \$ (225,500) | -100.0% |
| | Unclassified Positions..... | \$ - | -- | \$ (5,510) | -100.0% | \$ - | -- | \$ - | -- | \$ (5,510) | -100.0% |
| | Other Personal Services..... | \$ - | -- | \$ (328,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (328,000) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ (320,431) | -100.0% | \$ - | -- | \$ - | -- | \$ (320,431) | -100.0% |
| | Total: | \$ - | -- | \$ (879,441) | -100.0% | \$ - | -- | \$ - | -- | \$ (879,441) | -100.0% |
| 3. Parking | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (73,800) | -100.0% | \$ - | -- | \$ - | -- | \$ (73,800) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ (205,200) | -100.0% | \$ - | -- | \$ - | -- | \$ (205,200) | -100.0% |
| | Total: | \$ - | -- | \$ (279,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (279,000) | -100.0% |
| 4. State Fleet Management | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (953,378) | -100.0% | \$ - | -- | \$ - | -- | \$ (953,378) | -100.0% |
| | Unclassified Positions..... | \$ - | -- | \$ (82,622) | -100.0% | \$ - | -- | \$ - | -- | \$ (82,622) | -100.0% |
| | Other Personal Services..... | \$ - | -- | \$ (90,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (90,000) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ (18,380,311) | -100.0% | \$ - | -- | \$ - | -- | \$ (18,380,311) | -100.0% |
| | Total: | \$ - | -- | \$ (19,506,311) | -100.0% | \$ - | -- | \$ - | -- | \$ (19,506,311) | -100.0% |
| D. State Building & Property Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (275,500) | -100.0% | \$ - | -- | \$ - | -- | \$ (275,500) | -100.0% |
| | Unclassified Positions..... | \$ - | -- | \$ (122,500) | -100.0% | \$ - | -- | \$ - | -- | \$ (122,500) | -100.0% |
| | Other Personal Services..... | \$ - | -- | \$ (24,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (24,000) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ (172,360) | -100.0% | \$ - | -- | \$ - | -- | \$ (172,360) | -100.0% |
| | Total: | \$ - | -- | \$ (594,360) | -100.0% | \$ - | -- | \$ - | -- | \$ (594,360) | -100.0% |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--------------------------------------|--|------------------------------------|----------------|--------------|--------------|----------------|-----------------------------|------|------|------|-------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| VI. Procurement Services Division | | | | | | | | | | | |
| | Classified Positions..... | \$ 975,000 | \$ 2,315,000 | \$ - | \$ - | \$ 3,290,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ 120,000 | \$ 57,000 | \$ - | \$ - | \$ 177,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ 52,000 | \$ - | \$ - | \$ 52,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 124,100 | \$ 985,136 | \$ - | \$ - | \$ 1,109,236 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 1,219,100 | \$ 3,409,136 | \$ - | \$ - | \$ 4,628,236 | \$ - | \$ - | \$ - | \$ - | \$ - |
| VII. Insurance and Grants | | | | | | | | | | | |
| A. Insurance Reserve Fund | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ 2,750,000 | \$ - | \$ 2,750,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ - | \$ - | \$ 115,000 | \$ - | \$ 115,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ - | \$ 3,681,000 | \$ - | \$ 3,681,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ - | \$ - | \$ 6,546,000 | \$ - | \$ 6,546,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| C. Office of Local Government | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ - | \$ - | \$ 15,000 | \$ - | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ - | \$ 17,930 | \$ - | \$ 17,930 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ - | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Loans..... | \$ 878,385 | \$ - | \$ - | \$ 700,000 | \$ 1,578,385 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 878,385 | \$ - | \$ 532,930 | \$ 700,000 | \$ 2,111,315 | \$ - | \$ - | \$ - | \$ - | \$ - |
| D. Energy Office | | | | | | | | | | | |
| 1. Energy Program | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ 169,133 | \$ 380,000 | \$ 549,133 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ - | \$ 23,253 | \$ 25,000 | \$ 48,253 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ - | \$ 330,857 | \$ - | \$ 330,857 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Allocation to Other Entities..... | \$ - | \$ - | \$ 60,000 | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ - | \$ - | \$ 583,243 | \$ 405,000 | \$ 988,243 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2. Radioactive Waste | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 155,000 | \$ - | \$ - | \$ 155,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ 15,000 | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ 115,557 | \$ - | \$ - | \$ 115,557 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ - | \$ 285,557 | \$ - | \$ - | \$ 285,557 | \$ - | \$ - | \$ - | \$ - | \$ - |
| E. Second Injury Fund Sunset | | | | | | | | | | | |
| | Other Personal Services..... | \$ - | \$ - | \$ 140,000 | \$ - | \$ 140,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ - | \$ - | \$ 340,000 | \$ - | \$ 340,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| VIII. State Information Technology | | | | | | | | | | | |
| A. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 547,000 | \$ - | \$ - | \$ 547,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ - | \$ 325,000 | \$ - | \$ - | \$ 325,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ 2,612,750 | \$ - | \$ - | \$ 2,612,750 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ - | \$ 3,484,750 | \$ - | \$ - | \$ 3,484,750 | \$ - | \$ - | \$ - | \$ - | \$ - |
| B. DSIT Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 9,403,427 | \$ - | \$ - | \$ 9,403,427 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ - | \$ 331,000 | \$ - | \$ - | \$ 331,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ 401,200 | \$ - | \$ - | \$ 401,200 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ 27,020,378 | \$ - | \$ 850,000 | \$ 27,870,378 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Service Contract 800Mhz..... | \$ 1,238,247 | \$ - | \$ - | \$ - | \$ 1,238,247 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | School Technology..... | \$ - | \$ 21,960,000 | \$ - | \$ - | \$ 21,960,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Emergency Communications Backbone..... | \$ 434,244 | \$ - | \$ - | \$ - | \$ 434,244 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 1,672,491 | \$ 59,116,005 | \$ - | \$ 850,000 | \$ 61,638,496 | \$ - | \$ - | \$ - | \$ - | \$ - |
| C. SCEIS | | | | | | | | | | | |
| | Classified Positions..... | \$ 4,200,000 | \$ - | \$ - | \$ - | \$ 4,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ 218,500 | \$ - | \$ - | \$ - | \$ 218,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ 345,000 | \$ - | \$ - | \$ - | \$ 345,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 9,025,945 | \$ 1,500,000 | \$ - | \$ - | \$ 10,525,945 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 13,789,445 | \$ 1,500,000 | \$ - | \$ - | \$ 15,289,445 | \$ - | \$ - | \$ - | \$ - | \$ - |
| IX. Division of Information Security | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,291,187 | \$ - | \$ - | \$ - | \$ 1,291,187 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ 750,000 | \$ - | \$ - | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 207,250 | \$ - | \$ - | \$ - | \$ 207,250 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Enterprise Technology & Remediation..... | \$ 8,280,000 | \$ - | \$ - | \$ - | \$ 8,280,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 10,528,437 | \$ - | \$ - | \$ - | \$ 10,528,437 | \$ - | \$ - | \$ - | \$ - | \$ - |
| IX. Enterprise Privacy Office | | | | | | | | | | | |
| | Classified Positions..... | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ 120,000 | \$ - | \$ - | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 21,000 | \$ - | \$ - | \$ - | \$ 21,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 341,000 | \$ - | \$ - | \$ - | \$ 341,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| X. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 3,661,091 | \$ 8,630,676 | \$ 1,091,814 | \$ 109,937 | \$ 13,493,518 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total: | \$ 3,661,091 | \$ 8,630,676 | \$ 1,091,814 | \$ 109,937 | \$ 13,493,518 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Agency Total: | \$ 38,957,717 | \$ 127,715,095 | \$ 9,390,487 | \$ 2,064,937 | \$ 178,128,236 | \$ - | \$ - | \$ - | \$ - | \$ - |


| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------------------|--|-----------------------------------|---------|------------------|----------|----------------|----------|----------------|---------|------------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| VI. Procurement Services Division | | | | | | | | | | | |
| | Classified Positions..... | \$ (975,000) | -100.0% | \$ (2,315,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (3,290,000) | -100.0% |
| | Unclassified Positions..... | \$ (120,000) | -100.0% | \$ (57,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (177,000) | -100.0% |
| | Other Personal Services..... | \$ - | -- | \$ (52,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (52,000) | -100.0% |
| | Other Operating..... | \$ (124,100) | -100.0% | \$ (985,136) | -100.0% | \$ - | -- | \$ - | -- | \$ (1,109,236) | -100.0% |
| | Total: | \$ (1,219,100) | -100.0% | \$ (3,409,136) | -100.0% | \$ - | -- | \$ - | -- | \$ (4,628,236) | -100.0% |
| VII. Insurance and Grants | | | | | | | | | | | |
| A. Insurance Reserve Fund | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ (2,750,000) | -100.0% | \$ - | -- | \$ (2,750,000) | -100.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ (115,000) | -100.0% | \$ - | -- | \$ (115,000) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ (3,681,000) | -100.0% | \$ - | -- | \$ (3,681,000) | -100.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ (6,546,000) | -100.0% | \$ - | -- | \$ (6,546,000) | -100.0% |
| C. Office of Local Government | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ (250,000) | -100.0% | \$ - | -- | \$ (250,000) | -100.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ (15,000) | -100.0% | \$ - | -- | \$ (15,000) | -100.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ (17,930) | -100.0% | \$ - | -- | \$ (17,930) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ (250,000) | -100.0% | \$ - | -- | \$ (250,000) | -100.0% |
| | Loans..... | \$ (878,385) | -100.0% | \$ - | -- | \$ - | -- | \$ (700,000) | -100.0% | \$ (1,578,385) | -100.0% |
| | Total: | \$ (878,385) | -100.0% | \$ - | -- | \$ (532,930) | -100.0% | \$ (700,000) | -100.0% | \$ (2,111,315) | -100.0% |
| D. Energy Office | | | | | | | | | | | |
| 1. Energy Program | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ (169,133) | -100.0% | \$ (380,000) | -100.0% | \$ (549,133) | -100.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ (23,253) | -100.0% | \$ (25,000) | -100.0% | \$ (48,253) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ (330,857) | -100.0% | \$ - | -- | \$ (330,857) | -100.0% |
| | Allocation to Other Entities..... | \$ - | -- | \$ - | -- | \$ (60,000) | -100.0% | \$ - | -- | \$ (60,000) | -100.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ (583,243) | -100.0% | \$ (405,000) | -100.0% | \$ (988,243) | -100.0% |
| 2. Radioactive Waste | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (155,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (155,000) | -100.0% |
| | Other Personal Services..... | \$ - | -- | \$ (15,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (15,000) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ (115,557) | -100.0% | \$ - | -- | \$ - | -- | \$ (115,557) | -100.0% |
| | Total: | \$ - | -- | \$ (285,557) | -100.0% | \$ - | -- | \$ - | -- | \$ (285,557) | -100.0% |
| E. Second Injury Fund Sunset | | | | | | | | | | | |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ (140,000) | -100.0% | \$ - | -- | \$ (140,000) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ (200,000) | -100.0% | \$ - | -- | \$ (200,000) | -100.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ (340,000) | -100.0% | \$ - | -- | \$ (340,000) | -100.0% |
| VIII. State Information Technology | | | | | | | | | | | |
| A. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (547,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (547,000) | -100.0% |
| | Unclassified Positions..... | \$ - | -- | \$ (325,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (325,000) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ (2,612,750) | -100.0% | \$ - | -- | \$ - | -- | \$ (2,612,750) | -100.0% |
| | Total: | \$ - | -- | \$ (3,484,750) | -100.0% | \$ - | -- | \$ - | -- | \$ (3,484,750) | -100.0% |
| B. DSIT Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (9,403,427) | -100.0% | \$ - | -- | \$ - | -- | \$ (9,403,427) | -100.0% |
| | Unclassified Positions..... | \$ - | -- | \$ (331,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (331,000) | -100.0% |
| | Other Personal Services..... | \$ - | -- | \$ (401,200) | -100.0% | \$ - | -- | \$ - | -- | \$ (401,200) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ (27,020,378) | -100.0% | \$ - | -- | \$ (850,000) | -100.0% | \$ (27,870,378) | -100.0% |
| | Service Contract 800Mhz..... | \$ (1,238,247) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (1,238,247) | -100.0% |
| | School Technology..... | \$ - | -- | \$ (21,960,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (21,960,000) | -100.0% |
| | Emergency Communications Backbone..... | \$ (434,244) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (434,244) | -100.0% |
| | Total: | \$ (1,672,491) | -100.0% | \$ (59,116,005) | -100.0% | \$ - | -- | \$ (850,000) | -100.0% | \$ (61,638,496) | -100.0% |
| C. SCEIS | | | | | | | | | | | |
| | Classified Positions..... | \$ (4,200,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (4,200,000) | -100.0% |
| | Unclassified Positions..... | \$ (218,500) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (218,500) | -100.0% |
| | Other Personal Services..... | \$ (345,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (345,000) | -100.0% |
| | Other Operating..... | \$ (9,025,945) | -100.0% | \$ (1,500,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (10,525,945) | -100.0% |
| | Total: | \$ (13,789,445) | -100.0% | \$ (1,500,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (15,289,445) | -100.0% |
| IX. Division of Information Security | | | | | | | | | | | |
| | Classified Positions..... | \$ (1,291,187) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (1,291,187) | -100.0% |
| | Unclassified Positions..... | \$ (750,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (750,000) | -100.0% |
| | Other Operating..... | \$ (207,250) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (207,250) | -100.0% |
| | Enterprise Technology & Remediation..... | \$ (8,280,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (8,280,000) | -100.0% |
| | Total: | \$ (10,528,437) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (10,528,437) | -100.0% |
| IX. Enterprise Privacy Office | | | | | | | | | | | |
| | Classified Positions..... | \$ (200,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (200,000) | -100.0% |
| | Unclassified Positions..... | \$ (120,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (120,000) | -100.0% |
| | Other Operating..... | \$ (21,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (21,000) | -100.0% |
| | Total: | \$ (341,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (341,000) | -100.0% |
| X. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ (3,661,091) | -100.0% | \$ (8,630,676) | -100.0% | \$ (1,091,814) | -100.0% | \$ (109,937) | -100.0% | \$ (13,493,518) | -100.0% |
| | Total: | \$ (3,661,091) | -100.0% | \$ (8,630,676) | -100.0% | \$ (1,091,814) | -100.0% | \$ (109,937) | -100.0% | \$ (13,493,518) | -100.0% |
| | Agency Total: | \$ (38,957,717) | -100.0% | \$ (127,715,095) | -100.0% | \$ (9,390,487) | -100.0% | \$ (2,064,937) | -100.0% | \$ (178,128,236) | -100.0% |

State Fiscal Accountability Authority


The State Fiscal Accountability Authority was created by Act 121 of 2014 and is one administrative successor agency of the Budget and Control board responsible for procurement, management of certain enterprise funds, state general obligation bond issuance, and maintenance of outstanding interagency loans. Fiscal Year 2015-16 is the first year of the agency's existence

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  Establishing the agency pursuant to Act 121 of 2014.

Provisos

-  There are 8 provisos in this section; the budget proposes to amend 1 for technical reasons, transfer 6 from the former Budget and Control Board and establish 1.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|---|
| 104.1* | Procurement of Art Objects |
| Transfer In | <i>This proviso was transferred to the SFAA pursuant to Act 121 of 2014.</i> |
| 104.2* | Vacant Positions |
| Transfer In | <i>This proviso was transferred to the SFAA pursuant to Act 121 of 2014.</i> |
| 104.3* | Lawsuit Funding |
| Transfer In | <i>This proviso was transferred to the SFAA pursuant to Act 121 of 2014.</i> |
| 104.4* | Public Procurement Unit |
| Transfer In | <i>This proviso was transferred to the SFAA pursuant to Act 121 of 2014.</i> |
| 104.5 | Insurance Coverage for Aging Entity Authorized |
| Amend (Technical) | <i>This proviso authorizes the Authority, through the Insurance Reserve Fund, to offer insurance coverage to an aging entity and its employees serving clients countrywide which previously obtained its tort liability coverage through the Budget and Control Board. The proviso contains a fiscal year reference that needs to be updated.</i> |

104.6* IRF Report

Transfer In *This proviso was transferred to the SFAA pursuant to Act 121 of 2014.*

104.7* Second Injury Fund Closure Plan

Transfer In *This proviso was transferred to the SFAA pursuant to Act 121 of 2014.*

104.8* IT Planning Transfer

Establish *This proviso directs the State Fiscal Accountability Authority to transfer \$400,000 in IT contract administration fees to the Division of Information Technology at the Department of Administration for the purposes of enterprise technology planning, a transfer that customarily occurred under the Budget and Control Board.*

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------|-----------------------------|------------------------------------|--------------|------|------|--------------|-----------------------------|--------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | State Auditor..... | \$ 141,891 | \$ - | \$ - | \$ - | \$ 141,891 | \$ 141,891 | \$ - | \$ - | \$ - | \$ 141,891 |
| | Classified Positions..... | \$ 156,467 | \$ - | \$ - | \$ - | \$ 156,467 | \$ 156,467 | \$ - | \$ - | \$ - | \$ 156,467 |
| | Other Operating..... | \$ 5,261 | \$ - | \$ - | \$ - | \$ 5,261 | \$ 261 | \$ - | \$ - | \$ - | \$ 261 |
| | Total | \$ 303,619 | \$ - | \$ - | \$ - | \$ 303,619 | \$ 298,619 | \$ - | \$ - | \$ - | \$ 298,619 |
| II. Audits | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,285,156 | \$ 655,881 | \$ - | \$ - | \$ 1,941,037 | \$ 1,510,720 | \$ 643,029 | \$ - | \$ - | \$ 2,153,749 |
| | Unclassified Positions..... | \$ 111,512 | \$ - | \$ - | \$ - | \$ 111,512 | \$ 111,512 | \$ - | \$ - | \$ - | \$ 111,512 |
| | Other Operating..... | \$ 483,596 | \$ 1,202,087 | \$ - | \$ - | \$ 1,685,683 | \$ 372,124 | \$ 1,515,000 | \$ - | \$ - | \$ 1,887,124 |
| | Total | \$ 1,880,264 | \$ 1,857,968 | \$ - | \$ - | \$ 3,738,232 | \$ 1,994,356 | \$ 2,158,029 | \$ - | \$ - | \$ 4,152,385 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 638,727 | \$ 308,849 | \$ - | \$ - | \$ 947,576 | \$ 711,392 | \$ 221,610 | \$ - | \$ - | \$ 933,002 |
| | Total | \$ 638,727 | \$ 308,849 | \$ - | \$ - | \$ 947,576 | \$ 711,392 | \$ 221,610 | \$ - | \$ - | \$ 933,002 |
| Agency Total: | | \$ 2,822,610 | \$ 2,166,817 | \$ - | \$ - | \$ 4,989,427 | \$ 3,004,367 | \$ 2,379,639 | \$ - | \$ - | \$ 5,384,006 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|-----------------------------|-----------------------------------|--------|-------------|----------|-----------|----------|---------|--------|-------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | State Auditor..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ (5,000) | -95.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (5,000) | -95.0% |
| | Total | \$ (5,000) | -1.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (5,000) | -1.6% |
| II. Audits | | | | | | | | | | | |
| | Classified Positions..... | \$ 225,564 | 17.6% | \$ (12,852) | -2.0% | \$ - | -- | \$ - | -- | \$ 212,712 | 11.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ (111,472) | -23.1% | \$ 312,913 | 26.0% | \$ - | -- | \$ - | -- | \$ 201,441 | 12.0% |
| | Total | \$ 114,092 | 6.1% | \$ 300,061 | 16.1% | \$ - | -- | \$ - | -- | \$ 414,153 | 11.1% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 72,665 | 11.4% | \$ (87,239) | -28.2% | \$ - | -- | \$ - | -- | \$ (14,574) | -1.5% |
| | Total | \$ 72,665 | 11.4% | \$ (87,239) | -28.2% | \$ - | -- | \$ - | -- | \$ (14,574) | -1.5% |
| | Agency Total: | \$ 181,757 | 6.4% | \$ 212,822 | 9.8% | \$ - | -- | \$ - | -- | \$ 394,579 | 7.9% |

State Auditor's Office


The mission of the State Auditor's Office is to serve as a deterrent to fiscal mismanagement, fraud, and misuse of assets by state agencies and providers of Medicaid services and to provide audit coverage of those entities as required by law or regulation. Medicaid audit reports are provided to the Department of Health and Human Services and to the Medicaid service providers. The State Auditor's Office performs the audit of the State's General Purpose Financial Statements, and the Single Audit of the State's Schedule of Expenditures of Federal Awards.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  An additional \$120,000 in recurring support for the statewide auditing and audit review program.
-  That health and pay plan allocations be distributed as recommended by the agency

Provisos

-  There are 4 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 1 | Audit the State of South Carolina's basic financial statements prepared by the Comptroller General (11-7-20.b.). | 1.1 Using internal staff and staff from an independent Certified Public Accounting (CPA) firm plan, conduct, and issue an opinion on the State's basic financial statements. | 1.1.1 Contract with an independent CPA firm to conduct a joint audit of the State's basic financial statement. The contract is generally rebid every five years. The contract is due to be rebid after the completion of the FY 2014 engagement. |
| | | | 1.1.2 Allocate internal and external staff resources to ensure that staffing is adequate and equitable. |
| | | | 1.1.3 Audit is completed in accordance with applicable auditing standards. |
| | | 1.2 Ensure the joint audit team is responsive to the needs of the staff of the Comptroller General's Office and management of other state agencies. | 1.2.1 Joint audit staff is readily available and responsive to Comptroller General staff. |
| | | | 1.2.2 Complete the audit and issue the report by Comptroller General's reporting deadline. |
| | | | 1.2.3 Complete the audit within the budgeted audit hours. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 2 | Audit the State of South Carolina's Schedule of Expenditures of Federal Awards (SEFA) as mandated by the Single Audit Act Amendments of 1996. (11-7-20.c.). | 2.1 Using internal staff and staff from an independent Certified Public Accounting (CPA) firm plan, conduct, and issue an opinion on the State's SEFA. | 2.1.1 Contract with an independent CPA firm to conduct a joint audit of the State's basic financial statement. The contract is generally rebid every five years. The contract is due to be rebid after the completion of the FY 2014 engagement. |
| | | | 2.1.2 Allocate internal and external staff resources to ensure that staffing is adequate and equitable. |
| | | | 2.1.3 Audit is completed in accordance with applicable auditing standards. |
| | | 2.2 Ensure the joint audit team is responsive to the needs of the staff of the management of state agencies that comprise the reporting entity. | 2.2.1 Joint audit staff is readily available and responsive to State agency staff. |
| | | | 2.2.2 Complete the audit and issue the Statewide Single Audit by March 31st. |
| | | | 2.2.3 Complete the audit within the budgeted audit hours. |
| | | | |
| GOAL 3 | Perform audit and agreed-upon procedures engagements of the financial records of state agencies (11-7-20.a). | 3.1 Identify the State agencies that require audits for inclusion in the State's CAFR or other legislative requirements. | 3.1.1 Contract with an independent CPA firm to conduct audit of agency financial statement. Working with agency management rebid engagements every five years. |
| | | | 3.1.2 Perform limited reviews of agency engagements to ensure audits are completed timely and in accordance with auditing standards |
| | | 3.2 Identify the State agencies that must be contracted because the agencies lack independence (State Auditor's Office, Budget and Control Board, Comptroller General's Office, Governor's Office, and State Treasurer's Office). | 3.2.1 Contract with an independent CPA firm to conduct audit of agency financial statement. Working with agency management rebid engagements every five years. |
| | | | 3.2.2 Perform limited reviews of agency engagements to ensure audits are completed timely and in accordance with auditing standards |
| | | 3.3 Identify the remaining State agencies; conduct attestation engagement. | 3.3.1 Allocate available staff resources to maximize coverage of State agencies. If internal staff resources are not sufficient, use available budgetary resources to contract with independent CPA firms to conduct attestation engagements. |
| | | | 3.3.2 Ensure that engagements are conducted in accordance with attestation standards. |
| | | | 3.3.3 Complete engagements within budgeted hours |
| | | | |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|--|
| GOAL 4 | Perform agreed-upon procedures engagements of Medicaid cost reports filed by institutional providers of Medicaid services. | 4.1 Allocate internal resources to plan and conduct agreed-upon procedure engagements to meet DHHS expectations. | 4.1.1 Perform an agreed-upon procedure engagement of each Medicaid provider at least once every four years. |
| | | | 4.1.2 Ensure that engagements are conducted in accordance with attestation standards. |
| | | | 4.1.3 Engagements are completed within budgeted audit hours |
| | | | 4.1.4 Medicaid audit staff is readily available and responsive to the needs of DHHS staff. |
| GOAL 5 | Perform agreed-upon procedures engagements of the financial records of general sessions, municipal, and magistrate courts (11-7-25). | 5.1 Using resources provided by the General Assembly perform agreed-upon procedure engagements of general sessions, municipal and magistrate courts. | 5.1.1 In consultation with the Office of the State Treasurer determine which engagements to schedule (Proviso 118.B). If the Office of State Treasurer has no special requests randomly select which engagements to conduct. |
| | | | 5.1.2 Contract with an independent CPA firm to conduct agreed-upon procedures engagements. |
| | | | 5.1.3 Conduct agreed-upon procedures engagements of 15 court jurisdictions each year (Proviso 102.4). |
| | | | 5.1.4 Ensure that engagements are conducted in accordance with attestation standards. |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------|-----------------------------|------------------------------------|--------------|------|------|--------------|-----------------------------|--------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | State Auditor..... | \$ 141,891 | \$ - | \$ - | \$ - | \$ 141,891 | \$ 141,891 | \$ - | \$ - | \$ - | \$ 141,891 |
| | Classified Positions..... | \$ 156,467 | \$ - | \$ - | \$ - | \$ 156,467 | \$ 156,467 | \$ - | \$ - | \$ - | \$ 156,467 |
| | Other Operating..... | \$ 5,261 | \$ - | \$ - | \$ - | \$ 5,261 | \$ 261 | \$ - | \$ - | \$ - | \$ 261 |
| | Total: | \$ 303,619 | \$ - | \$ - | \$ - | \$ 303,619 | \$ 298,619 | \$ - | \$ - | \$ - | \$ 298,619 |
| II. Audits | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,285,156 | \$ 655,881 | \$ - | \$ - | \$ 1,941,037 | \$ 1,510,720 | \$ 643,029 | \$ - | \$ - | \$ 2,153,749 |
| | Unclassified Positions..... | \$ 111,512 | \$ - | \$ - | \$ - | \$ 111,512 | \$ 111,512 | \$ - | \$ - | \$ - | \$ 111,512 |
| | Other Operating..... | \$ 483,596 | \$ 1,202,087 | \$ - | \$ - | \$ 1,685,683 | \$ 372,124 | \$ 1,515,000 | \$ - | \$ - | \$ 1,887,124 |
| | Total: | \$ 1,880,264 | \$ 1,857,968 | \$ - | \$ - | \$ 3,738,232 | \$ 1,994,356 | \$ 2,158,029 | \$ - | \$ - | \$ 4,152,385 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 638,727 | \$ 308,849 | \$ - | \$ - | \$ 947,576 | \$ 711,392 | \$ 221,610 | \$ - | \$ - | \$ 933,002 |
| | Total: | \$ 638,727 | \$ 308,849 | \$ - | \$ - | \$ 947,576 | \$ 711,392 | \$ 221,610 | \$ - | \$ - | \$ 933,002 |
| | Agency Total: | \$ 2,822,610 | \$ 2,166,817 | \$ - | \$ - | \$ 4,989,427 | \$ 3,004,367 | \$ 2,379,639 | \$ - | \$ - | \$ 5,384,006 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|-----------------------------|-----------------------------------|--------|-------------|----------|-----------|----------|---------|--------|-------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | State Auditor..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ (5,000) | -95.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (5,000) | -95.0% |
| | Total: | \$ (5,000) | -1.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (5,000) | -1.6% |
| II. Audits | | | | | | | | | | | |
| | Classified Positions..... | \$ 225,564 | 17.6% | \$ (12,852) | -2.0% | \$ - | -- | \$ - | -- | \$ 212,712 | 11.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ (111,472) | -23.1% | \$ 312,913 | 26.0% | \$ - | -- | \$ - | -- | \$ 201,441 | 12.0% |
| | Total: | \$ 114,092 | 6.1% | \$ 300,061 | 16.1% | \$ - | -- | \$ - | -- | \$ 414,153 | 11.1% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 72,665 | 11.4% | \$ (87,239) | -28.2% | \$ - | -- | \$ - | -- | \$ (14,574) | -1.5% |
| | Total: | \$ 72,665 | 11.4% | \$ (87,239) | -28.2% | \$ - | -- | \$ - | -- | \$ (14,574) | -1.5% |
| | Agency Total: | \$ 181,757 | 6.4% | \$ 212,822 | 9.8% | \$ - | -- | \$ - | -- | \$ 394,579 | 7.9% |

Statewide Employee Benefits

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- \$31,500,000 to cover annual employer contributions increases for the State Health Plan and annualize the subsidized copays for workplace screenings.

Provisos

- There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

This section of the budget isolates funding that is distributed for pay raises and employee pension and benefit plans. There are no associated goals or objectives for this section.

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | |
|---------------------------------|--|------------------------------------|------|------|------|---------------|---------------|-----------------------------|------|------|------|------|--|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | | | |
| I. State Employee Contributions | | | | | | | | | | | | | |
| | Unemployment Compensation Insurance..... | \$ 1,895 | \$ - | \$ - | \$ - | \$ 1,895 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | St Ret-Mil & Non-Mem Serv Ret..... | \$ 77,014 | \$ - | \$ - | \$ - | \$ 77,014 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | State Employee Retiree Supplement..... | \$ 623,357 | \$ - | \$ - | \$ - | \$ 623,357 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | Public School Employee Supplement..... | \$ 980,600 | \$ - | \$ - | \$ - | \$ 980,600 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | Police Insurance & Annuity Fund..... | \$ 11,041 | \$ - | \$ - | \$ - | \$ 11,041 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | Police Officer Retiree Supplement..... | \$ 53,178 | \$ - | \$ - | \$ - | \$ 53,178 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | National Guard Pension Supplement..... | \$ 4,590,798 | \$ - | \$ - | \$ - | \$ 4,590,798 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | Total: | \$ 6,337,883 | \$ - | \$ - | \$ - | \$ 6,337,883 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| II. Employee Benefits | | | | | | | | | | | | | |
| B. Base Pay Increase | | | | | | | | | | | | | |
| | Employee pay increase..... | \$ 1,381,430 | \$ - | \$ - | \$ - | \$ 1,381,430 | \$ 1,290,876 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | Employee pay plan..... | \$ 30,600,000 | \$ - | \$ - | \$ - | \$ 30,600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | Total: | \$ 31,981,430 | \$ - | \$ - | \$ - | \$ 31,981,430 | \$ 1,290,876 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| C. Rate Increases | | | | | | | | | | | | | |
| | Health Insurance - State Contribution..... | \$ 57,174,000 | \$ - | \$ - | \$ - | \$ 57,174,000 | \$ 31,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | OPEB Trust Fund..... | \$ 2,375,300 | \$ - | \$ - | \$ - | \$ 2,375,300 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | Total: | \$ 59,549,300 | \$ - | \$ - | \$ - | \$ 59,549,300 | \$ 31,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | Agency Total: | \$ 97,868,613 | \$ - | \$ - | \$ - | \$ 97,868,613 | \$ 32,790,876 | \$ - | \$ - | \$ - | \$ - | \$ - | |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) |
|---------------------------------|--|-----------------------------------|---------|-----------|----------|-----------|----------|---------|--------|-----------------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | |
| I. State Employee Contributions | | | | | | | | | | |
| | Unemployment Compensation Insurance..... | \$ (1,895) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (1,895) |
| | St Ret-Mil & Non-Mem Serv Ret..... | \$ (77,014) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (77,014) |
| | State Employee Retiree Supplement..... | \$ (623,357) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (623,357) |
| | Public School Employee Supplement..... | \$ (980,600) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (980,600) |
| | Police Insurance & Annuity Fund..... | \$ (11,041) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (11,041) |
| | Police Officer Retiree Supplement..... | \$ (53,178) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (53,178) |
| | National Guard Pension Supplement..... | \$ (4,590,798) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (4,590,798) |
| | Total: | \$ (6,337,883) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (6,337,883) |
| II. Employee Benefits | | | | | | | | | | |
| B. Base Pay Increase | | | | | | | | | | |
| | Employee pay increase..... | \$ (90,554) | -6.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (90,554) |
| | Employee pay plan..... | \$ (30,600,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (30,600,000) |
| | Total: | \$ (30,690,554) | -96.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (30,690,554) |
| C. Rate Increases | | | | | | | | | | |
| | Health Insurance - State Contribution..... | \$ (25,674,000) | -44.9% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (25,674,000) |
| | OPEB Trust Fund..... | \$ (2,375,300) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (2,375,300) |
| | Total: | \$ (28,049,300) | -47.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (28,049,300) |
| | Agency Total: | \$ (65,077,737) | -66.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (65,077,737) |

Capital Reserve Fund

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- Increasing the annual Capital Reserve Fund Allocation by \$3,256,272 to meet full funding requirements.

Provisos

- There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

This section of the budget isolates funding that will be appropriated to the Capital Reserve Fund, as provided for by Article III of the state constitution. There are no associated goals or objectives for this section.

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-------------------------|---------------------------|------------------------------------|------|------|------|----------------|-----------------------------|------|------|------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Capital Reserve Fund | | | | | | | | | | | |
| | Capital Reserve Fund..... | \$ 127,791,525 | \$ - | \$ - | \$ - | \$ 127,791,525 | \$ 131,047,797 | \$ - | \$ - | \$ - | \$ 131,047,797 |
| | Agency Total: | \$ 127,791,525 | \$ - | \$ - | \$ - | \$ 127,791,525 | \$ 131,047,797 | \$ - | \$ - | \$ - | \$ 131,047,797 |


| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | | | |
|-------------------------|---------------------------|-----------------------------------|-----------|-----------|----------|-----------|----------|---------|--------|------------|-----------|-----------|----|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) | | |
| I. Capital Reserve Fund | | | | | | | | | | | | | |
| | Capital Reserve Fund..... | \$ | 3,256,272 | 3% | \$ | - | -- | \$ | - | -- | \$ | 3,256,272 | 3% |
| | Agency Total: | \$ | 3,256,272 | 3% | \$ | - | -- | \$ | - | -- | \$ | 3,256,272 | 3% |

Public Employee Benefit Authority


The South Carolina Public Employee Benefit Authority (PEBA) was created July 1, 2012, by the South Carolina General Assembly as part of Act No. 278. PEBA is a state agency responsible for the administration and management of the state's employee insurance programs and retirement systems. PEBA's governing body is an 11-member board of directors. PEBA functions must be performed, exercised, and discharged under the supervision and direction of the board of directors. The agency's mission is to recommend, offer, and administer competitive programs of retirement and insurance benefits for public employers, employees, and retirees in South Carolina.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  Transferring statewide employer contributions lines from F30 – Employee Benefits as part of Act 121 of 2014 restructuring.

Provisos

-  There are 12 provisos in this section; the budget proposes to amend 1 and delete 3.

| # / ACTION | TITLE / DESCRIPTION |
|---------------|--|
| 108.6 | FY 2016 State Health Plan |
| Amend | <i>This proviso establishes employer and subscriber premium rate changes for the 2016 State Health Plan.</i> |
| 108.10 | Pharmacy Benefit Manager Audit |
| Delete | <i>This proviso required that a one-time report and audit of the Public Employee Benefit Authority's contract with Catamaran be performed and released by September 1, 2014.</i> |
| 108.11 | Litigation Review |
| Delete | <i>This proviso required the Authority to report on the settlement between the State of South Carolina and the Bank of New York Mellon by December 1, 2014.</i> |
| 108.12 | Self-Insured Group Health Benefits Plan |
| Delete | <i>This proviso required the State Health Plan to reimburse all network pharmacies on a uniform basis. The Executive Budget supports PEBA's recommendation to delete this proviso, which was addresses through a contract amendment with the Authority's pharmacy benefit manager.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|--|
| GOAL 1 | Create an organization driven by the pursuit of excellence in all areas | 1.1 Establish and maintain an ongoing strategic planning process. | 1.1.1 Develop strategic issues, goals, and strategies |
| | | | 1.1.2 Deploy the strategic plan through detailed action plans for key areas |
| | | 1.2 Implement PEBA's Organizational Performance Management program | 1.2.1 Assign and train a member of PEBA staff to develop and implement the OPM |
| | | | 1.2.2 Choose and assign key PEBA staff to investigative teams directed in six key areas: Leadership, Planning, Customers, Measurement, Workforce, and Operations. |
| | | 1.3 Implement a workforce planning process to ensure a stable, sufficient, and proficient workforce | 1.3.1 Develop a Workforce Plan to assess future staffing needs, facilitate succession planning, and employee development |
| | | | 1.3.2 Conduct an employee satisfaction and engagement survey and facilitate follow-up action planning |
| | | | 1.3.3 Consolidate physical work locations |
| | | 1.4 Enhance communication and service efforts to better meet the needs of PEBA stakeholders | 1.4.1 Conduct a customer service survey and analysis to evaluate the needs and expectations of customers |
| | | | 1.4.2 Cross-train customer service employees to provide services through a one-stop-shop culture of service |
| | | | 1.4.3 Conduct a survey of PEBA customers to determine satisfaction with communications efforts |
| | | | 1.4.4 Integrate retirement and insurance information in communications efforts |
| | | | 1.4.5 Use the latest technological tools to provide automated access to service |
| GOAL 2 | Design and implement a financially sustainable health program that assists participating employers in maintaining a competitive, productive workforce | 2.1 Implement measures to ensure employer and member compliance with plan requirements | 2.1.1 Increase the number of dependent audits performed |
| | | | 2.1.2 Consolidate employer reporting |
| | | | 2.1.3 Develop improved procedures for employer delinquencies including automated delinquency notices and a claim suspension policy |
| | | | 2.1.4 Offer and encourage use of EFT for employer payments |
| | | | 2.1.5 Accommodate new ACA eligibility requirements |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 2 | Design and implement a financially sustainable health program that assists participating employers in maintaining a competitive, productive workforce | 2.2 Focus on improving health outcomes and reducing costs | 2.2.1 Create the Wellness Research Strategy Team charged with establishing at least one pilot project for Plan Year 2015 that focuses on improved health and lower cost |
| | | | 2.2.2 Provide prevention initiatives to include disease management workshops and wellness screenings |
| | | | 2.2.3 Pilot patient-centered medical homes through partnership with MUSC |
| | | | 2.2.4 Transition to and implement a new Pharmacy Benefit Manager for the State Health Plan and MUSC Health Plans |
| | | | 2.2.5 Implement a new EGWP Medicare Part D plan for Medicare primary members |
| GOAL 3 | Provide for the efficient and cost effective administration of the retirement systems for active and retired members of the systems | 3.1 Perform evaluations to ensure standards are met | 3.1.1 Conduct experience study every five years to set reasonable assumptions |
| | | | 3.1.2 Conduct and accept annual valuations |
| | | | 3.1.3 Obtain audited financial statements |
| | | 3.2 Implement and maintain quality and compliance measures | 3.2.1 Develop and implement an automated data exchange with the Department of Employment and Workforce to monitor earnings for service and disability retirees |
| | | | 3.2.2 Assume all accounting and disclosure responsibilities for the pension trust funds and incorporate them into Retirement Systems' financial statements |
| | | | 3.2.3 Implement requirements of GASB 67 and 68 |
| | | | 3.2.4 Ensure consistency between investment managers' financial statements and PEBA reporting |
| | | 3.3 Improve Systems integrity through efficiency and service | 3.3.1 Discontinue the distribution of printed EFT stubs |
| | | | 3.3.2 Increase security of personal data by eliminating SSNs from file transmissions |
| | | | 3.3.3 Streamline processes between SCEIS and internal systems |
| | | | 3.3.4 Merge retirement and insurance IT staff to better manage and support all IT functions |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 3 | | 3.3 Improve Systems integrity through efficiency and service | 3.3.5 Integrate employer billing and reporting into Employer Benefit Services (EBS) to eliminate BA Info website |
| | | | 3.4.1 Participate in the RSIC Fiduciary Audit |
| | | 3.4 Coordinate and communicate with the Retirement System Investment Commission | 3.4.2 Participate in developing processes to reconcile/test/run parallel with the RSIC's external administrator and custodian |
| | | | 3.4.3 Coordinate with the RSIC Reporting Team in the documentation/verification of quarterly fee information |
| GOAL 4 | Ensure the highest fiduciary, legal, and ethical standards are known and applied across the organization | 4.1 The PEBA Board will be provided with education regarding its role as a Board of Trustees and focus on policy-level activities under their authority | 4.1.1 Develop committee charters to define roles and responsibilities |
| | | | 4.1.2 Develop a policy to establish training requirements-frequency and content-to ensure preparedness for meeting Board responsibilities |
| | | | 4.1.3 Develop a conflict of interest policy applicable to Board members and staff |
| | Strengthen PEBA's physical and technological security | 4.2 | 4.2.1 Conduct IT Risk and Vulnerability Assessment and implement security enhancements |
| | | | 4.2.2 Implement new physical security for office complex to include cameras, access cards, and alarm system |
| | | | 4.2.3 Conduct multi-phase cyber security training for PEBA employees and provide industry standard security training for five systems administration employees |
| | | | 4.2.4 Initiate Request for Proposal for a comprehensive assessment and upgrade of PEBA IT systems and resources |
| | Strengthen PEBA's governmental relations functions | 4.3 | 4.3.1 Enhance relationships between PEBA and other entities - RSIC, B&CB, etc. |
| | | | 4.3.2 Staff/Executive Director will provide regular legislative updates to the Board |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | | | | | |
|---------------------------------------|--|------------------------------------|------|------|----|-------|-----------------------------|------|-----------|----|---|----|------------|----|---|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | | | | | |
| I. Administration | | | | | | | | | | | | | | | |
| | Director..... | \$ | - | \$ | - | \$ | 126,401 | \$ | - | \$ | - | \$ | 149,801 | \$ | - |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 757,396 | \$ | - | \$ | - | \$ | 757,396 | \$ | - |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ | 241,440 | \$ | - | \$ | - | \$ | 241,440 | \$ | - |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 125,000 | \$ | - | \$ | - | \$ | 101,600 | \$ | - |
| | Public Employee Benefit Authority..... | \$ | - | \$ | - | \$ | 132,000 | \$ | - | \$ | - | \$ | 132,000 | \$ | - |
| | Other Operating..... | \$ | - | \$ | - | \$ | 3,089,262 | \$ | - | \$ | - | \$ | 3,089,262 | \$ | - |
| | Total: | \$ | - | \$ | - | \$ | 4,471,499 | \$ | - | \$ | - | \$ | 4,471,499 | \$ | - |
| II. Programs & Services | | | | | | | | | | | | | | | |
| A. Employee Insurance Program | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 4,279,806 | \$ | - | \$ | - | \$ | 4,279,806 | \$ | - |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ | 304,726 | \$ | - | \$ | - | \$ | 304,726 | \$ | - |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 362,000 | \$ | - | \$ | - | \$ | 362,000 | \$ | - |
| | Other Operating..... | \$ | - | \$ | - | \$ | 4,686,663 | \$ | - | \$ | - | \$ | 4,686,663 | \$ | - |
| | Adoption Assistance Program..... | \$ | - | \$ | - | \$ | 300,000 | \$ | - | \$ | - | \$ | 300,000 | \$ | - |
| | Total: | \$ | - | \$ | - | \$ | 9,933,195 | \$ | - | \$ | - | \$ | 9,933,195 | \$ | - |
| B. Retirement Systems | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 7,407,599 | \$ | - | \$ | - | \$ | 7,407,599 | \$ | - |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ | 650,692 | \$ | - | \$ | - | \$ | 650,692 | \$ | - |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 206,829 | \$ | - | \$ | - | \$ | 206,829 | \$ | - |
| | Other Operating..... | \$ | - | \$ | - | \$ | 4,887,809 | \$ | - | \$ | - | \$ | 4,887,809 | \$ | - |
| | Total: | \$ | - | \$ | - | \$ | 13,152,929 | \$ | - | \$ | - | \$ | 13,152,929 | \$ | - |
| III. Statewide Employer Contributions | | | | | | | | | | | | | | | |
| | Unemployment Compensation Insurance... | \$ | - | \$ | - | \$ | - | \$ | 1,895 | \$ | - | \$ | - | \$ | - |
| | St Ret-Mil & Non-Mem Serv Ret..... | \$ | - | \$ | - | \$ | - | \$ | 77,014 | \$ | - | \$ | - | \$ | - |
| | State Employee Retiree Supplement..... | \$ | - | \$ | - | \$ | - | \$ | 623,357 | \$ | - | \$ | - | \$ | - |
| | Public School Employee Supplement..... | \$ | - | \$ | - | \$ | - | \$ | 980,600 | \$ | - | \$ | - | \$ | - |
| | Police Insurance & Annuity Fund..... | \$ | - | \$ | - | \$ | - | \$ | 11,041 | \$ | - | \$ | - | \$ | - |
| | Police Officer Retiree Supplement..... | \$ | - | \$ | - | \$ | - | \$ | 53,178 | \$ | - | \$ | - | \$ | - |
| | National Guard Pension Supplement..... | \$ | - | \$ | - | \$ | - | \$ | 4,590,798 | \$ | - | \$ | - | \$ | - |
| | OPEB Trust Fund..... | \$ | - | \$ | - | \$ | - | \$ | 2,375,300 | \$ | - | \$ | - | \$ | - |
| | Total: | \$ | - | \$ | - | \$ | - | \$ | 8,713,183 | \$ | - | \$ | - | \$ | - |
| III. Employee Benefits | | | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | - | \$ | 4,472,468 | \$ | - | \$ | - | \$ | 4,472,468 | \$ | - |
| | Total: | \$ | - | \$ | - | \$ | 4,472,468 | \$ | - | \$ | - | \$ | 4,472,468 | \$ | - |
| | Agency Total: | \$ | - | \$ | - | \$ | 32,030,091 | \$ | - | \$ | - | \$ | 32,030,091 | \$ | - |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------------------|--|-----------------------------------|--------|-----------|----------|-------------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | -- | \$ - | -- | \$ 23,400 | 18.5% | \$ - | -- | \$ 23,400 | 18.5% |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ (23,400) | -18.7% | \$ - | -- | \$ (23,400) | -18.7% |
| | Public Employee Benefit Authority..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| II. Programs & Services | | | | | | | | | | | |
| A. Employee Insurance Program | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Adoption Assistance Program..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| B. Retirement Systems | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| III. Statewide Employer Contributions | | | | | | | | | | | |
| | Unemployment Compensation Insurance... | \$ 1,895 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,895 | -- |
| | St Ret-Mil & Non-Mem Serv Ret..... | \$ 77,014 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 77,014 | -- |
| | State Employee Retiree Supplement..... | \$ 623,357 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 623,357 | -- |
| | Public School Employee Supplement..... | \$ 980,600 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 980,600 | -- |
| | Police Insurance & Annuity Fund..... | \$ 11,041 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 11,041 | -- |
| | Police Officer Retiree Supplement..... | \$ 53,178 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 53,178 | -- |
| | National Guard Pension Supplement..... | \$ 4,590,798 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 4,590,798 | -- |
| | OPEB Trust Fund..... | \$ 2,375,300 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,375,300 | -- |
| | Total: | \$ 8,713,183 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 8,713,183 | -- |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Agency Total: | \$ 8,713,183 | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 8,713,183 | 27.2% |

Department of Revenue

The Department of Revenue administers the revenue and regulatory laws of the state in a manner deserving the highest degree of public confidence in our integrity, effectiveness and fairness. The Department will administer these duties with a focus on information security and the protection of taxpayer information. The Department collects the majority of the State's general fund revenue.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ A one-time allocation of \$8,000,000 from the Capital Reserve Fund to continue implementation of a new tax processing system.
- ✿ That health and pay allocations be distributed as recommended by the agency.

| CAPITAL RESERVE FUND | |
|--------------------------------------|--------------|
| Integrated tax system implementation | \$ 8,000,000 |

Provisos

- ✿ There are 11 provisos in this section; the budget proposes to codify 2 and establish 1.

| # / ACTION | TITLE / DESCRIPTION |
|----------------|--|
| 109.1 | Subpoenaed Employee Expense Reimbursement |
| Codify | <i>This proviso orders the party subpoenaing a Department of Revenue employee, in a matter not affecting the Department, to reimburse the state for the employee's salary and any associated materials.</i> |
| 109.2 | Court Order Funds Carry Forward |
| Codify | <i>This proviso directs the Department to place funds received through court orders in special accounts, to be used for the specifically designated purposes. These funds may be carried forward, with any unrestricted amounts to be used as directed by the agency head.</i> |
| 109.11* | Debt Offset Program |
| Establish | <i>If enacted, this proviso will allow offsets of certain payments to be applied to state government debts. It will allow federal non-tax, non-salary benefits to be used to offset the debt.</i> |

Goals and Objectives

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|---|--|--|
| <u>GOAL 1</u> | Maximize Compliance and Collections | <u>1.1</u> Establish an Agency-Wide Strategic Plan | <u>1.1.1</u> Created Strategic Plan and associated documents. |
| | | | <u>1.1.2</u> Rolled out Strategic Plan to all employees. |
| | | <u>1.2</u> Increase Electronic Filing for all Taxes | <u>1.2.1</u> Offered electronic filing options for Admissions Tax. |
| | | | <u>1.2.2</u> Expanded Epay services to all taxes paid by Electronic Funds Transfer (EFT). |
| | | | <u>1.2.3</u> Offered a fillable form for Sales Tax. |
| | | <u>1.3</u> Utilize and Strengthen Partnerships with External Stakeholders | <u>1.3.1</u> Established a new, secure data access portal for Local Government Officials to use for information related to exempt property, business personal property, and manufacturing. |
| | | | <u>1.3.2</u> Partnered with other State agencies through the South Carolina Business One Stop (SCBOS) to facilitate registrations and collections. |
| | | | <u>1.3.3</u> Partnered with Federal and State agencies to collect funds due from taxpayers. |
| <u>GOAL 2</u> | Improve Customer Service Relations with Taxpayers | <u>2.1</u> Improve Response Time | <u>2.1.1</u> Increased system availability for use in the service of taxpayers. |
| | | | <u>2.1.2</u> Maintained a high taxpayer satisfaction rate with the speed of processing their tax refund. |
| | | | <u>2.1.3</u> Increased taxpayer satisfaction with the speed of service. |
| | | <u>2.2</u> Enhance Taxpayer Communications | <u>2.2.1</u> Reviewed and redesigned DOR letters, notices, forms, form instructions and Frequently Asked Questions (FAQ) sheets. |
| | | | <u>2.2.2</u> Held multiple Taxpayer Education classes and workshops. |
| | | | <u>2.2.3</u> Increased taxpayer satisfaction with the ease and quality of service. |
| <u>GOAL 3</u> | Protect Taxpayer Information | <u>3.1</u> Establish a Mandatory Security Awareness Training Program for All Employees and Contractors | <u>3.1.1</u> Required all new employees, contractors, and on-site vendors to attend security awareness training. |
| | | | <u>3.1.2</u> Required security awareness refresher training and certification for all employees and contractors. |
| | | <u>3.2</u> Establish Disaster Recovery and Business Continuity Plans | <u>3.2.1</u> Conducted a Disaster Recovery and Business Continuity Strategic Assessment. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 3 | Protect Taxpayer Information | 3.2 Establish Disaster Recovery and Business Continuity Plans | 3.2.2 Documented Disaster Recovery and Business Continuity Plans based on the Strategic Assessment. |
| | | | 3.2.3 Conducted multiple exercise drills of the Disaster Recovery and Business Continuity Plans. |
| | | 3.3 Ensure Compliance with Security Requirements | 3.3.1 Conducted self-assessments and reporting to regulatory bodies. |
| | | | 3.3.2 Attained successful completions to on-site compliance reviews conducted by outside parties and regulatory bodies. |
| | | 3.4 Continue to Enhance Security Landscape | 3.4.1 Conducted an information technology (IT) security risk assessment. |
| | | | 3.4.2 Established a Systems Security Plan (SSP). |
| GOAL 4 | Develop and Retain a Competent, Productive, and Satisfied Workforce | 4.1 Capitalize on Opportunities for Training, Mentoring, and Leadership Development | 4.1.1 Enrolled supervisors in the Certified Public Manager (CPM) and/or Associate Public Manager (APM) Programs. |
| | | | 4.1.2 Trained cross-divisional groups on process improvement principles and techniques focusing on team building and problem solving skills. |
| | | | 4.1.3 Trained cross-divisional groups on leadership principles and techniques. |
| | | 4.2 Expand Employee Recognition Throughout the Agency | 4.2.1 Initiated an on-the-spot award program. |
| | | | 4.2.2 Sponsored a 2014 Employee Recognition Day. |
| | | 4.3 Establish a Culture of Wellness | 4.3.1 Established an agency-wide health and wellness program. |

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--------------------------------|------------------------------|------------------------------------|---------------|------|-----------|---------------|-----------------------------|---------------|-----------|-----------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 156,000 | \$ - | \$ - | \$ - | \$ 156,000 | \$ 156,000 | \$ - | \$ - | \$ - | \$ 156,000 |
| | Classified Positions..... | \$ 244,308 | \$ - | \$ - | \$ - | \$ 244,308 | \$ 244,308 | \$ - | \$ - | \$ - | \$ 244,308 |
| | Unclassified Positions..... | \$ 123,375 | \$ - | \$ - | \$ - | \$ 123,375 | \$ 123,375 | \$ - | \$ - | \$ - | \$ 123,375 |
| | Other Operating..... | \$ 35,000 | \$ - | \$ - | \$ - | \$ 35,000 | \$ 35,000 | \$ - | \$ - | \$ - | \$ 35,000 |
| | Total: | \$ 558,683 | \$ - | \$ - | \$ - | \$ 558,683 | \$ 558,683 | \$ - | \$ - | \$ - | \$ 558,683 |
| II. Programs & Services | | | | | | | | | | | |
| A. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 5,954,161 | \$ 1,574,201 | \$ - | \$ - | \$ 7,528,362 | \$ 5,954,161 | \$ 1,574,201 | \$ - | \$ - | \$ 7,528,362 |
| | Other Personal Services..... | \$ 100,000 | \$ 50,000 | \$ - | \$ - | \$ 150,000 | \$ 100,000 | \$ 50,000 | \$ - | \$ - | \$ 150,000 |
| | Other Operating..... | \$ 6,996,060 | \$ 29,876,029 | \$ - | \$ - | \$ 36,872,089 | \$ 6,996,060 | \$ 29,876,029 | \$ - | \$ - | \$ 36,872,089 |
| | Total: | \$ 13,050,221 | \$ 31,500,230 | \$ - | \$ - | \$ 44,550,451 | \$ 13,050,221 | \$ 31,500,230 | \$ - | \$ - | \$ 44,550,451 |
| B. Revenue & Regulatory | | | | | | | | | | | |
| | Classified Positions..... | \$ 17,166,532 | \$ 369,354 | \$ - | \$ - | \$ 17,535,886 | \$ 17,765,191 | \$ 369,354 | \$ - | \$ - | \$ 18,134,545 |
| | Other Personal Services..... | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 |
| | Other Operating..... | \$ 5,376,963 | \$ 959,089 | \$ - | \$ 40,000 | \$ 6,376,052 | \$ 5,376,963 | \$ 959,089 | \$ 95,000 | \$ 40,000 | \$ 6,471,052 |
| | Total: | \$ 22,543,495 | \$ 1,678,443 | \$ - | \$ 40,000 | \$ 24,261,938 | \$ 23,142,154 | \$ 1,678,443 | \$ 95,000 | \$ 40,000 | \$ 24,955,597 |
| C. Legal, Policy & Legislative | | | | | | | | | | | |
| | Classified Positions..... | \$ 505,992 | \$ - | \$ - | \$ - | \$ 505,992 | \$ 505,992 | \$ - | \$ - | \$ - | \$ 505,992 |
| | Other Operating..... | \$ 80,000 | \$ - | \$ - | \$ - | \$ 80,000 | \$ 80,000 | \$ - | \$ - | \$ - | \$ 80,000 |
| | Total: | \$ 585,992 | \$ - | \$ - | \$ - | \$ 585,992 | \$ 585,992 | \$ - | \$ - | \$ - | \$ 585,992 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 10,502,657 | \$ 903,420 | \$ - | \$ - | \$ 11,406,077 | \$ 10,849,837 | \$ 903,420 | \$ - | \$ - | \$ 11,753,257 |
| | Total: | \$ 10,502,657 | \$ 903,420 | \$ - | \$ - | \$ 11,406,077 | \$ 10,849,837 | \$ 903,420 | \$ - | \$ - | \$ 11,753,257 |
| | Agency Total: | \$ 47,241,048 | \$ 34,082,093 | \$ - | \$ 40,000 | \$ 81,363,141 | \$ 48,186,887 | \$ 34,082,093 | \$ 95,000 | \$ 40,000 | \$ 82,403,980 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|--------------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Programs & Services | | | | | | | | | | | |
| A. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Revenue & Regulatory | | | | | | | | | | | |
| | Classified Positions..... | \$ 598,659 | 3.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 598,659 | 3.4% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ 95,000 | -- | \$ - | 0.0% | \$ 95,000 | 1.5% |
| | Total: | \$ 598,659 | 2.7% | \$ - | 0.0% | \$ 95,000 | -- | \$ - | 0.0% | \$ 693,659 | 2.9% |
| C. Legal, Policy & Legislative | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 347,180 | 3.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 347,180 | 3.0% |
| | Total: | \$ 347,180 | 3.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 347,180 | 3.0% |
| | Agency Total: | \$ 945,839 | 2.0% | \$ - | 0.0% | \$ 95,000 | -- | \$ - | 0.0% | \$ 1,040,839 | 1.3% |

Ethics Commission

The General Assembly established the State Ethics Commission's mandate to restore public trust in governmental institutions and the political and governmental processes. The State Ethics Commission has one program, Administration. This program encompasses four distinct areas of responsibility of the Ethics, Government Accountability and Campaign Reform Act of 1991; lobbying registration and disclosure; ethical rules of conduct; financial disclosure; and campaign practices and disclosure.

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ A one-time allocation of \$30,000 from the Capital Reserve Fund for information technology improvements at the agency, to include switches and a document management system.
- ✿ That health and pay allocations be distributed as recommended by the agency.

| CAPITAL RESERVE FUND | |
|--|-----------|
| Information Technology Infrastructure Improvements | \$ 30,000 |

Provisos

- ✿ There are not provisos in this section; the budget does not propose to add any provisos.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 1 | More efficient and effective enforcement of the S.C. Ethics Laws | 1.1 Legislative changes to the Ethics Reform Act to reflect the mandated electronic filing of all data. | 1.1.1 Work with legislative staff to find a sponsor for legislation to only amend those sections of the Ethics Act that reflect a paper filing requirement. |
| | | | 1.1.2 Legislation failed on the last day of the 2014 Session. Staff has begun this work for the 2015 legislative session. |
| | 1.2 Timely investigate complaint matters and conduct complete audits on statewide candidates and other selected races auditor to ensure full compliance with the campaign finance disclosure requirements. | | 1.2.1 Increase the number of investigators as the number of complaints rises each year and add one |
| | | | 1.2.2 Employ a second full-time investigator. |
| | | | 1.2.3 Employ an auditor whose sole function is the review of campaign finance reports. |
| | | | 1.2.4 Reduce the investigative time by the equitable distribution of complaints between investigators. |
| | | | 1.2.5 Review campaign finance reports immediately following deadlines. |

| | | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|---|---|---|
| <u>GOAL 2</u> | Provide a safe, secure environment for Commissioners, staff, public and all data collected by the Commission. | <u>2.1</u> Create a safe, secure office for staff on a day-to-day basis and Commissioners and the public on meeting days. | <u>2.1.1</u> Re-design the office lobby to ensure entry is controlled through a locking system. |
| | | | <u>2.1.2</u> Re-design the lobby and filing room to provide a waiting area for the many, many complainants, respondents and witnesses who attend Commission meetings. |
| | | <u>2.2</u> Ensure the secure collection and retention of all data electronically filed with the Commission, as well as other information received. | <u>2.2.1</u> New computers would utilize the most current security aware design techniques, as well as the most current hardware devices designed to protect computer systems. |
| | | | <u>2.2.2</u> Secure the premises to ensure that filed complaints remain confidential during the investigation and after depending on the outcome. |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-----------------------|------------------------------|------------------------------------|------------|------|------|------------|-----------------------------|------------|------|------|------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ 72,736 | \$ - | \$ - | \$ - | \$ 72,736 | \$ 72,736 | \$ - | \$ - | \$ - | \$ 72,736 |
| | Classified Positions..... | \$ 118,415 | \$ 228,048 | \$ - | \$ - | \$ 346,463 | \$ 123,181 | \$ 228,048 | \$ - | \$ - | \$ 351,229 |
| | Other Personal Services..... | \$ 3,187 | \$ 15,000 | \$ - | \$ - | \$ 18,187 | \$ 3,187 | \$ 15,000 | \$ - | \$ - | \$ 18,187 |
| | Other Operating..... | \$ 25,800 | \$ 230,000 | \$ - | \$ - | \$ 255,800 | \$ 25,800 | \$ 230,000 | \$ - | \$ - | \$ 255,800 |
| | Total: | \$ 220,138 | \$ 473,048 | \$ - | \$ - | \$ 693,186 | \$ 224,904 | \$ 473,048 | \$ - | \$ - | \$ 697,952 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 80,608 | \$ 44,460 | \$ - | \$ - | \$ 125,068 | \$ 83,416 | \$ 44,460 | \$ - | \$ - | \$ 127,876 |
| | Total: | \$ 80,608 | \$ 44,460 | \$ - | \$ - | \$ 125,068 | \$ 83,416 | \$ 44,460 | \$ - | \$ - | \$ 127,876 |
| | Agency Total: | \$ 300,746 | \$ 517,508 | \$ - | \$ - | \$ 818,254 | \$ 308,320 | \$ 517,508 | \$ - | \$ - | \$ 825,828 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 4,766 | 4.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 4,766 | 1.4% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 4,766 | 2.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 4,766 | 0.7% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,808 | 3.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 2,808 | 2.2% |
| | Total: | \$ 2,808 | 3.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 2,808 | 2.2% |
| | Agency Total: | \$ 7,574 | 2.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 7,574 | 0.9% |

Procurement Review Panel

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ No changes from FY 2014-15 funding levels.
- ✿ That health and pay plan allocations be distributed as requested by the agency

Provisos

- ✿ There is 1 proviso in this section; the budget proposes to codify it.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 111.1 | Filing Fee |
| Codify | <i>This proviso authorizes the Panel to collect fees to offset the costs of the reviews they conduct. This is a durable provision that belongs in permanent law.</i> |

Goals and Objectives

| | <u>STRATEGIES</u> | <u>OBJECTIVES</u> |
|---------------|--|--|
| GOAL 1 | <p>To provide an administrative review of decisions by the Chief Procurement Officers relating to (1) formal protests of the solicitation or award of State contracts; (2) suspension or debarment of individual vendors; (3) contract controversies; and (4) other written decisions, policies, or procedures affecting the state procurement system.</p> <p>1.1 To conduct timely hearings and to ensure that the State's procurement process is open and fair to all participants.</p> | <p>1.1.1 To provide written decisions resolving protests and other procurement issues according to the letter of the law as set forth in the Consolidated Procurement Code.</p> |

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|----------------------------|------------------------------|------------------------------------|----------|------|------|------------|-----------------------------|----------|------|------|------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ 82,562 | \$ - | \$ - | \$ - | \$ 82,562 | \$ 82,562 | \$ - | \$ - | \$ - | \$ 82,562 |
| | Other Personal Services..... | \$ 469 | \$ - | \$ - | \$ - | \$ 469 | \$ 2,120 | \$ - | \$ - | \$ - | \$ 2,120 |
| | Other Operating..... | \$ 22,376 | \$ 2,534 | \$ - | \$ - | \$ 24,910 | \$ 22,376 | \$ 2,534 | \$ - | \$ - | \$ 24,910 |
| | Total: | \$ 105,407 | \$ 2,534 | \$ - | \$ - | \$ 107,941 | \$ 107,058 | \$ 2,534 | \$ - | \$ - | \$ 109,592 |
| II. Employer Contributions | | | | | | | | | | | |
| | Employer Contributions..... | \$ 28,576 | \$ - | \$ - | \$ - | \$ 28,576 | \$ 29,475 | \$ - | \$ - | \$ - | \$ 29,475 |
| | Total: | \$ 28,576 | \$ - | \$ - | \$ - | \$ 28,576 | \$ 29,475 | \$ - | \$ - | \$ - | \$ 29,475 |
| | Agency Total: | \$ 133,983 | \$ 2,534 | \$ - | \$ - | \$ 136,517 | \$ 136,533 | \$ 2,534 | \$ - | \$ - | \$ 139,067 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|----------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ 1,651 | 352.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,651 | 352.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total: | \$ 1,651 | 1.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 1,651 | 1.5% |
| II. Employer Contributions | | | | | | | | | | | |
| | Employer Contributions..... | \$ 899 | 3.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 899 | 3.1% |
| | Total: | \$ 899 | 3.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 899 | 3.1% |
| | Agency Total: | \$ 2,550 | 1.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 2,550 | 1.9% |

Debt Service

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Accelerating payment of the state's general obligation debt with a \$41,784,242 allocation from non-recurring funds and a corresponding decrease in annual debt service.

NON-RECURRING REVENUES, CERTIFIED BY THE BOARD OF ECONOMIC ADVISORS (NOV. 2014)

| | |
|-----------------------|---------------|
| Debt Service Payments | \$ 41,784,242 |
|-----------------------|---------------|

Provisos

- ✿ There is 1 proviso in this section; the budget proposes to technically amend and codify the proviso.

| # / ACTION | TITLE / DESCRIPTION |
|------------------------------------|---|
| 112.1 | Excess Debt Service Funds Carry Forward |
| Amend (Technical) and Codify | <i>This proviso allows funds appropriated for debt service to be carried forward in the event of an excess balance. It contains a fiscal year reference that must be updated.</i> |

Goals and Objectives

This section of the budget does not appropriate funds to a state agency or another specific entity; it exists to isolate those funds that will be used to service the state's debt in the upcoming fiscal year. There are no associated goals or objectives for this section.



| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|-----------------------------|------------------------------------|------------------------------------|------|------|------|----------------|-----------------------------|------|------|------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. General Obligation Bonds | | | | | | | | | | | |
| | Capital Improvement Bonds..... | \$ 49,343,728 | \$ - | \$ - | \$ - | \$ 49,343,728 | \$ 49,343,728 | \$ - | \$ - | \$ - | \$ 49,343,728 |
| | Hugo Note Non-Recurring..... | \$ 4,308,400 | \$ - | \$ - | \$ - | \$ 4,308,400 | \$ 4,308,400 | \$ - | \$ - | \$ - | \$ 4,308,400 |
| | State School Facilities Bonds..... | \$ 57,992,525 | \$ - | \$ - | \$ - | \$ 57,992,525 | \$ 16,208,283 | \$ - | \$ - | \$ - | \$ 16,208,283 |
| | Economic Development Bonds..... | \$ 38,775,280 | \$ - | \$ - | \$ - | \$ 38,775,280 | \$ 38,775,280 | \$ - | \$ - | \$ - | \$ 38,775,280 |
| | Research Universities Bonds..... | \$ 24,220,344 | \$ - | \$ - | \$ - | \$ 24,220,344 | \$ 24,220,344 | \$ - | \$ - | \$ - | \$ 24,220,344 |
| | Total: | \$ 174,640,277 | \$ - | \$ - | \$ - | \$ 174,640,277 | \$ 132,856,035 | \$ - | \$ - | \$ - | \$ 132,856,035 |
| II. Special Bonds | | | | | | | | | | | |
| | Clemson Stock..... | \$ 3,513 | \$ - | \$ - | \$ - | \$ 3,513 | \$ 3,513 | \$ - | \$ - | \$ - | \$ 3,513 |
| | Richard B Russell Project..... | \$ 550,000 | \$ - | \$ - | \$ - | \$ 550,000 | \$ 550,000 | \$ - | \$ - | \$ - | \$ 550,000 |
| | Agricultural College Stock..... | \$ 11,508 | \$ - | \$ - | \$ - | \$ 11,508 | \$ 11,508 | \$ - | \$ - | \$ - | \$ 11,508 |
| | Total: | \$ 565,021 | \$ - | \$ - | \$ - | \$ 565,021 | \$ 565,021 | \$ - | \$ - | \$ - | \$ 565,021 |
| | Agency Total: | \$ 175,205,298 | \$ - | \$ - | \$ - | \$ 175,205,298 | \$ 133,421,056 | \$ - | \$ - | \$ - | \$ 133,421,056 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) |
|-----------------------------|------------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|-----------------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | |
| I. General Obligation Bonds | | | | | | | | | | |
| | Capital Improvement Bonds..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - |
| | Hugo Note Non-Recurring..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - |
| | State School Facilities Bonds..... | \$ (41,784,242) | -72.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (41,784,242) |
| | Economic Development Bonds..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - |
| | Research Universities Bonds..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - |
| | Total: | \$ (41,784,242) | -23.9% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (41,784,242) |
| II. Special Bonds | | | | | | | | | | |
| | Clemson Stock..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - |
| | Richard B Russell Project..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - |
| | Agricultural College Stock..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - |
| | Total: | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - |
| | Agency Total: | \$ (41,784,242) | -23.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (41,784,242) |

Aid to Subdivisions – State Treasurer

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

-  Allocating health and pay allocations as requested by the agency.
-  Maintaining the state's current allocation to the Local Government Fund with \$25,000,000 from the Capital Reserve Fund.

| CAPITAL RESERVE FUND | |
|-----------------------|---------------|
| Local Government Fund | \$ 25,000,000 |

Provisos

-  There are 7 provisos in this section; the budget proposes to amend 1 for technical reasons and codify 2.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|---|
| 113.2 | Quarterly Distributions |
| Amend (Technical) | <i>This proviso establishes a quarterly distribution schedule for Local Government Fund payments under Part IA of the Appropriations Act. It contains a fiscal year reference that must be updated.</i> |
| 113.5 | LGF |
| Amend and Codify | <i>This proviso suspends §6-27-30 and §6-27-50, which requires that 4.5% of prior year General Fund revenues be appropriated to the Local Government Fund. This suspension has been in effect for several years and the Executive Budget proposes to re-index funding at current levels in permanent law.</i> |
| 113.7 | Political Subdivision Flexibility |
| Codify | <i>This proviso allows political subdivisions to underfund state mandates in the same proportion by which the Local Government Fund has been reduced. It contains a fiscal year reference that must be updated.</i> |

Goals and Objectives

This section of the budget isolates funding that is distributed to various local and regional entities, generally by formula. There are no associated goals or objectives for this section.

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| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|------------------------------------|------------------------------|------------------------------------|------|------|------|----------------|-----------------------------|------|------|------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Aid to Subdivisions | | | | | | | | | | | |
| | Local Government Fund..... | \$ 187,619,411 | \$ - | \$ - | \$ - | \$ 187,619,411 | \$ 187,619,411 | \$ - | \$ - | \$ - | \$ 187,619,411 |
| | Fire Districts..... | \$ 13,496,453 | \$ - | \$ - | \$ - | \$ 13,496,453 | \$ 13,496,453 | \$ - | \$ - | \$ - | \$ 13,496,453 |
| | Planning districts..... | \$ 556,253 | \$ - | \$ - | \$ - | \$ 556,253 | \$ 556,253 | \$ - | \$ - | \$ - | \$ 556,253 |
| | County Veterans Offices..... | \$ 254,932 | \$ - | \$ - | \$ - | \$ 254,932 | \$ 260,031 | \$ - | \$ - | \$ - | \$ 260,031 |
| | Total: | \$ 201,927,049 | \$ - | \$ - | \$ - | \$ 201,927,049 | \$ 201,932,148 | \$ - | \$ - | \$ - | \$ 201,932,148 |
| II. Categorical Grants to Counties | | | | | | | | | | | |
| | Clerks of Court..... | \$ 72,450 | \$ - | \$ - | \$ - | \$ 72,450 | \$ 72,450 | \$ - | \$ - | \$ - | \$ 72,450 |
| | Probate Judges..... | \$ 72,450 | \$ - | \$ - | \$ - | \$ 72,450 | \$ 72,450 | \$ - | \$ - | \$ - | \$ 72,450 |
| | Sheriffs..... | \$ 72,450 | \$ - | \$ - | \$ - | \$ 72,450 | \$ 72,450 | \$ - | \$ - | \$ - | \$ 72,450 |
| | Register of Deeds..... | \$ 33,075 | \$ - | \$ - | \$ - | \$ 33,075 | \$ 33,075 | \$ - | \$ - | \$ - | \$ 33,075 |
| | Coroners..... | \$ 72,450 | \$ - | \$ - | \$ - | \$ 72,450 | \$ 72,450 | \$ - | \$ - | \$ - | \$ 72,450 |
| | Auditors..... | \$ 1,302,111 | \$ - | \$ - | \$ - | \$ 1,302,111 | \$ 1,338,326 | \$ - | \$ - | \$ - | \$ 1,338,326 |
| | Treasurers..... | \$ 1,302,110 | \$ - | \$ - | \$ - | \$ 1,302,110 | \$ 1,338,325 | \$ - | \$ - | \$ - | \$ 1,338,325 |
| | Total: | \$ 2,927,096 | \$ - | \$ - | \$ - | \$ 2,927,096 | \$ 2,999,526 | \$ - | \$ - | \$ - | \$ 2,999,526 |
| | Agency Total: | \$ 204,854,145 | \$ - | \$ - | \$ - | \$ 204,854,145 | \$ 204,931,674 | \$ - | \$ - | \$ - | \$ 204,931,674 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Aid to Subdivisions | | | | | | | | | | | |
| | Local Government Fund..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Fire Districts..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Planning districts..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | County Veterans Offices..... | \$ 5,099 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 5,099 | 2.0% |
| | Total: | \$ 5,099 | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 5,099 | 0.0% |
| II. Categorical Grants to Counties | | | | | | | | | | | |
| | Clerks of Court..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Probate Judges..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Sheriffs..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Register of Deeds..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Coroners..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Auditors..... | \$ 36,215 | 2.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 36,215 | 2.8% |
| | Treasurers..... | \$ 36,215 | 2.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 36,215 | 2.8% |
| | Total: | \$ 72,430 | 2.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 72,430 | 2.5% |
| | Agency Total: | \$ 77,529 | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 77,529 | 0.0% |

Aid to Subdivisions – Department of Revenue

Recommended Appropriations

The Governor's FY 2015-16 Executive Budget recommends:

- ✿ Reducing appropriations by \$7,973,596 to meet the November BEA estimate for the Homestead Exemption Shortfall.

Provisos

- ✿ There are no provisos in this section

Goals and Objectives

This section of the budget isolates funding that is distributed to counties through the Homestead Exemption Fund. There are no associated goals or objectives for this section.

| PROGRAM | ITEM | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--|-------------------------------|------------------------------------|-------------|-------------|-------------|-----------------------|-----------------------------|-------------|-------------|-------------|-----------------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Aid to Subdivisions - Department of Revenue | | | | | | | | | | | |
| | Homestead Exemption Fund..... | \$ 120,516,041 | \$ - | \$ - | \$ - | \$ 120,516,041 | \$ 112,542,445 | \$ - | \$ - | \$ - | \$ 112,542,445 |
| | Agency Total: | \$ 120,516,041 | \$ - | \$ - | \$ - | \$ 120,516,041 | \$ 112,542,445 | \$ - | \$ - | \$ - | \$ 112,542,445 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | | | |
|--|-------------------------------|-----------------------------------|-------------|-----------|----------|-----------|----------|---------|--------|------------|-----------|-------------|-----|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) | | |
| I. Aid to Subdivisions - Department of Revenue | | | | | | | | | | | | | |
| | Homestead Exemption Fund..... | \$ | (7,973,596) | -7% | \$ | - | -- | \$ | - | -- | \$ | (7,973,596) | -7% |
| | Agency Total: | \$ | (7,973,596) | -7% | \$ | - | -- | \$ | - | -- | \$ | (7,973,596) | -7% |

Recapitulation

| Agency | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|--|------------------------------------|----------------|------------------|------------------|------------------|-----------------------------|----------------|------------------|------------------|------------------|
| | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| 1 Department of Education | \$ 2,449,914,982 | \$ 26,426,909 | \$ 648,696,267 | \$ 881,411,744 | \$ 4,006,449,902 | \$ 2,600,128,875 | \$ 27,226,909 | \$ 683,006,807 | \$ 885,302,886 | \$ 4,195,665,477 |
| 2 Lottery Expenditure Account | \$ - | \$ - | \$ 345,070,643 | \$ - | \$ 345,070,643 | \$ - | \$ - | \$ 298,925,000 | \$ - | \$ 298,925,000 |
| 3 Education Oversight Committee | \$ - | \$ - | \$ 1,294,688 | \$ - | \$ 1,294,688 | \$ - | \$ - | \$ 1,294,688 | \$ - | \$ 1,294,688 |
| 5 Wil Low Gray Opportunity School | \$ 5,729,587 | \$ 950,321 | \$ - | \$ 240,000 | \$ 6,919,908 | \$ 5,837,583 | \$ 950,321 | \$ - | \$ 240,000 | \$ 7,027,904 |
| 6 School for the Deaf and Blind | \$ 14,474,098 | \$ 8,120,455 | \$ 200,000 | \$ 1,139,000 | \$ 23,933,553 | \$ 14,665,250 | \$ 8,120,455 | \$ 200,000 | \$ 1,139,000 | \$ 24,124,705 |
| 7 John de la Howe School | \$ 4,446,948 | \$ 481,512 | \$ 302,535 | \$ 353,227 | \$ 5,584,222 | \$ 4,581,619 | \$ 481,512 | \$ 302,535 | \$ 353,227 | \$ 5,718,893 |
| 8 Educational Television Commission | \$ - | \$ 13,200,719 | \$ 4,949,281 | \$ 500,000 | \$ 18,650,000 | \$ - | \$ 13,200,719 | \$ 4,949,281 | \$ 500,000 | \$ 18,650,000 |
| 11 Commission on Higher Education | \$ 93,427,824 | \$ 2,527,904 | \$ 6,385,284 | \$ 6,671,948 | \$ 109,012,960 | \$ 93,886,272 | \$ 2,527,904 | \$ 6,385,284 | \$ 6,671,948 | \$ 109,012,960 |
| 12 Higher Education Tuition Grants Commission | \$ 23,631,646 | \$ 25,000 | \$ 4,628,296 | \$ - | \$ 28,284,942 | \$ 280,257 | \$ 25,000 | \$ 4,628,296 | \$ - | \$ 4,933,553 |
| 13 The Citadel | \$ 9,177,642 | \$ 103,263,196 | \$ - | \$ 32,147,109 | \$ 144,587,947 | \$ 9,470,339 | \$ 104,220,186 | \$ - | \$ 32,147,109 | \$ 145,837,634 |
| 14 Clemson University | \$ 67,590,604 | \$ 527,101,861 | \$ 128,104,263 | \$ 100,487,220 | \$ 823,283,948 | \$ 69,555,155 | \$ 558,315,212 | \$ 158,660,159 | \$ 101,910,397 | \$ 888,440,923 |
| 15 University of Charleston | \$ 19,957,284 | \$ 159,962,776 | \$ 28,000,000 | \$ 19,500,000 | \$ 227,420,060 | \$ 20,573,373 | \$ 162,468,907 | \$ 28,000,000 | \$ 19,500,000 | \$ 230,542,280 |
| 16 Coastal Carolina University | \$ 9,343,194 | \$ 160,411,043 | \$ - | \$ 21,000,000 | \$ 190,754,237 | \$ 9,622,398 | \$ 171,699,043 | \$ - | \$ 21,000,000 | \$ 202,321,441 |
| 17 Francis Marion University | \$ 12,439,429 | \$ 36,209,768 | \$ - | \$ 11,600,995 | \$ 60,250,192 | \$ 12,838,037 | \$ 36,613,837 | \$ - | \$ 11,600,995 | \$ 61,052,869 |
| 18 Lander University | \$ 6,342,828 | \$ 48,394,992 | \$ 7,999,626 | \$ 7,240,741 | \$ 69,978,187 | \$ 6,537,767 | \$ 49,549,716 | \$ 7,999,626 | \$ 7,240,741 | \$ 71,327,850 |
| 19 South Carolina State University | \$ 12,585,464 | \$ 79,256,047 | \$ - | \$ 54,501,255 | \$ 146,342,766 | \$ 12,974,014 | \$ 79,256,047 | \$ - | \$ 54,501,255 | \$ 146,731,316 |
| 20A University of South Carolina | \$ 109,451,795 | \$ 773,402,040 | \$ 127,303 | \$ 172,603,631 | \$ 1,055,584,769 | \$ 112,864,549 | \$ 794,402,040 | \$ 127,303 | \$ 176,603,631 | \$ 1,083,997,523 |
| 20B University of South Carolina - Aiken | \$ 6,662,802 | \$ 41,457,362 | \$ - | \$ 7,996,607 | \$ 56,116,771 | \$ 6,876,100 | \$ 41,457,362 | \$ - | \$ 8,196,607 | \$ 56,530,069 |
| 20C University of South Carolina - Upstate | \$ 9,271,989 | \$ 68,376,142 | \$ - | \$ 14,750,838 | \$ 92,398,969 | \$ 9,560,247 | \$ 68,376,142 | \$ - | \$ 14,750,838 | \$ 92,687,227 |
| 20D University of South Carolina - Beaufort | \$ 2,769,671 | \$ 19,807,011 | \$ - | \$ 4,417,915 | \$ 26,994,597 | \$ 2,851,368 | \$ 20,357,011 | \$ - | \$ 4,417,915 | \$ 27,626,294 |
| 20E University of South Carolina - Lancaster | \$ 1,606,720 | \$ 13,784,453 | \$ - | \$ 4,090,048 | \$ 19,481,221 | \$ 1,654,369 | \$ 13,784,453 | \$ - | \$ 4,090,048 | \$ 19,528,870 |
| 20F University of South Carolina - Salkehatchie | \$ 1,353,979 | \$ 8,373,545 | \$ - | \$ 3,880,454 | \$ 13,607,978 | \$ 1,392,257 | \$ 8,373,545 | \$ - | \$ 3,880,454 | \$ 13,646,256 |
| 20G University of South Carolina - Sumter | \$ 2,629,720 | \$ 10,419,706 | \$ - | \$ 2,206,397 | \$ 15,255,823 | \$ 2,708,684 | \$ 10,419,706 | \$ - | \$ 2,206,397 | \$ 15,334,787 |
| 20H University of South Carolina - Union | \$ 637,495 | \$ 4,161,055 | \$ - | \$ 1,928,258 | \$ 6,726,808 | \$ 658,186 | \$ 4,161,055 | \$ - | \$ 1,928,258 | \$ 6,747,499 |
| 21 Winthrop University | \$ 13,848,145 | \$ 82,325,000 | \$ 3,968,320 | \$ 51,197,500 | \$ 151,338,965 | \$ 14,324,851 | \$ 82,325,000 | \$ 3,968,320 | \$ 51,197,500 | \$ 151,815,671 |
| 23 Medical University of South Carolina | \$ 59,847,162 | \$ 413,104,103 | \$ - | \$ 157,143,869 | \$ 630,095,134 | \$ 61,572,126 | \$ 423,367,705 | \$ - | \$ 146,880,267 | \$ 631,820,098 |
| 24 Area Health Education Consortium | \$ 9,622,989 | \$ 2,808,927 | \$ - | \$ 844,700 | \$ 13,276,616 | \$ 9,752,642 | \$ 2,808,927 | \$ - | \$ 844,700 | \$ 13,406,269 |
| 25 State Board for Technical and Comprehensive Education | \$ 123,709,884 | \$ 512,305,998 | \$ - | \$ 50,992,188 | \$ 687,008,070 | \$ 132,416,953 | \$ 539,075,154 | \$ - | \$ 50,992,188 | \$ 722,484,295 |
| 26 Department of Archives and History | \$ 2,500,351 | \$ 1,294,158 | \$ - | \$ 897,583 | \$ 4,692,092 | \$ 2,542,005 | \$ 1,294,158 | \$ - | \$ 897,583 | \$ 4,733,746 |
| 27 State Library | \$ 9,506,643 | \$ 187,000 | \$ 30,000 | \$ 2,701,146 | \$ 12,424,789 | \$ 10,878,776 | \$ 187,000 | \$ 80,000 | \$ 2,701,146 | \$ 13,846,922 |
| 28 Arts Commission | \$ 2,965,885 | \$ 98,707 | \$ 75,000 | \$ 1,335,641 | \$ 4,475,233 | \$ 2,982,148 | \$ 98,707 | \$ 75,000 | \$ 1,335,641 | \$ 4,491,496 |
| 29 State Museum Commission | \$ 3,229,001 | \$ 3,000,000 | \$ - | \$ - | \$ 6,229,001 | \$ 3,277,503 | \$ 3,000,000 | \$ - | \$ - | \$ 6,277,503 |
| 30 Confederate Relic Room and Military Museum | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 799,175 | \$ 358,100 | \$ - | \$ - | \$ 1,157,275 |
| 32 Vocational Rehabilitation Department | \$ 13,815,459 | \$ 34,455,042 | \$ - | \$ 106,045,183 | \$ 154,315,684 | \$ 14,361,833 | \$ 34,575,042 | \$ - | \$ 107,905,311 | \$ 156,842,186 |
| 33 Department of Health and Human Services | \$ 1,117,643,370 | \$ 497,642,441 | \$ 489,923,260 | \$ 4,759,278,318 | \$ 6,864,487,389 | \$ 1,184,736,097 | \$ 524,745,451 | \$ 458,108,000 | \$ 4,863,111,916 | \$ 7,030,701,464 |
| 34 Department of Health and Environmental Control | \$ 100,480,255 | \$ 175,589,511 | \$ 25,310,221 | \$ 286,140,200 | \$ 587,520,187 | \$ 103,829,927 | \$ 175,589,511 | \$ 25,310,221 | \$ 286,140,200 | \$ 590,869,859 |
| 35 Department of Mental Health | \$ 188,913,720 | \$ 216,356,451 | \$ - | \$ 15,865,121 | \$ 421,135,292 | \$ 200,832,260 | \$ 216,356,451 | \$ - | \$ 15,865,121 | \$ 433,053,832 |
| 36 Department of Disabilities and Special Needs | \$ 202,751,437 | \$ 429,595,617 | \$ - | \$ 340,000 | \$ 632,687,054 | \$ 212,446,469 | \$ 438,245,617 | \$ - | \$ 340,000 | \$ 651,032,086 |
| 37 Department of Alcohol and Other Drug Abuse Services | \$ 6,504,672 | \$ 5,183,457 | \$ 50,000 | \$ 29,898,624 | \$ 41,636,753 | \$ 6,643,669 | \$ 4,586,132 | \$ 50,000 | \$ 28,874,406 | \$ 40,154,207 |
| 38 Department of Social Services | \$ 122,660,657 | \$ 74,835,151 | \$ 849,986 | \$ 459,716,203 | \$ 658,061,997 | \$ 133,625,379 | \$ 76,166,131 | \$ 849,986 | \$ 492,879,337 | \$ 703,520,833 |
| 39 Commission for the Blind | \$ 2,914,363 | \$ 293,000 | \$ - | \$ 8,433,255 | \$ 11,640,618 | \$ 2,964,963 | \$ 403,000 | \$ - | \$ 8,433,255 | \$ 11,801,218 |
| 42 Housing Finance and Development Authority | \$ - | \$ 15,750,520 | \$ 10,200,000 | \$ 155,799,596 | \$ 181,750,116 | \$ - | \$ 16,009,553 | \$ 10,200,000 | \$ 155,862,114 | \$ 182,071,667 |
| 43 Forestry Commission | \$ 14,376,071 | \$ 9,378,713 | \$ - | \$ 4,763,560 | \$ 28,518,344 | \$ 15,281,181 | \$ 9,378,713 | \$ - | \$ 4,763,560 | \$ 29,423,454 |
| 44 Department of Agriculture | \$ 6,010,706 | \$ 8,093,526 | \$ - | \$ 719,304 | \$ 14,823,536 | \$ 6,241,603 | \$ 8,093,526 | \$ - | \$ 719,304 | \$ 15,054,433 |
| 45 Clemson University - Public Service Activities | \$ 32,032,186 | \$ 23,395,568 | \$ - | \$ 15,820,807 | \$ 71,248,561 | \$ 32,871,650 | \$ 23,395,568 | \$ - | \$ 16,089,094 | \$ 72,356,312 |
| 46 South Carolina State University - Public Service Activities | \$ 3,385,244 | \$ - | \$ - | \$ 4,173,741 | \$ 7,558,985 | \$ 3,405,200 | \$ - | \$ - | \$ 4,173,741 | \$ 7,578,941 |
| 47 Department of Natural Resources | \$ 21,222,910 | \$ 18,029,355 | \$ 24,282,667 | \$ 25,289,552 | \$ 88,824,484 | \$ 24,139,550 | \$ 18,180,623 | \$ 24,282,667 | \$ 31,098,135 | \$ 97,700,975 |
| 48 Sea Grant Consortium | \$ 546,873 | \$ 282,000 | \$ - | \$ 4,550,000 | \$ 5,378,873 | \$ 559,288 | \$ 282,000 | \$ - | \$ 4,550,000 | \$ 5,391,288 |
| 49 Department of Parks, Recreation and Tourism | \$ 37,975,004 | \$ 41,554,863 | \$ 2,552,000 | \$ 2,505,110 | \$ 84,586,977 | \$ 39,731,774 | \$ 43,554,863 | \$ 2,552,000 | \$ 2,505,110 | \$ 88,343,747 |
| 50 Department of Commerce | \$ 22,114,055 | \$ 23,703,500 | \$ 20,060,000 | \$ 19,100,015 | \$ 84,977,570 | \$ 27,485,310 | \$ 24,067,500 | \$ 20,074,000 | \$ 19,165,015 | \$ 90,791,825 |
| 51 Jobs-Economic Development Authority | \$ - | \$ 405,150 | \$ - | \$ 18,000 | \$ 423,150 | \$ - | \$ 405,150 | \$ - | \$ 18,000 | \$ 423,150 |
| 52 Patriots Point Development Authority | \$ - | \$ - | \$ 10,503,762 | \$ - | \$ 10,503,762 | \$ - | \$ - | \$ 12,311,012 | \$ - | \$ 12,311,012 |
| 53 South Carolina Conservation Bank | \$ - | \$ - | \$ 9,860,233 | \$ - | \$ 9,860,233 | \$ - | \$ - | \$ 15,860,233 | \$ - | \$ 15,860,233 |
| 54 Rural Infrastructure Authority | \$ 4,375,000 | \$ - | \$ 20,550,000 | \$ - | \$ 24,925,000 | \$ 5,253,385 | \$ - | \$ 20,550,000 | \$ 700,000 | \$ 27,222,385 |
| 57 Judicial Department | \$ 45,302,544 | \$ 20,498,000 | \$ - | \$ 835,393 | \$ 66,635,937 | \$ 46,378,533 | \$ 22,498,000 | \$ - | \$ 835,393 | \$ 69,711,922 |
| 58 Administrative Law Court | \$ 2,098,443 | \$ 1,470,240 | \$ - | \$ - | \$ 3,568,683 | \$ 2,145,982 | \$ 1,470,240 | \$ - | \$ - | \$ 3,616,222 |
| 59 Attorney General's Office | \$ 5,355,743 | \$ 15,426,411 | \$ - | \$ 1,868,883 | \$ 22,651,037 | \$ 5,849,817 | \$ 15,426,411 | \$ - | \$ 1,953,883 | \$ 23,230,111 |
| 60 Prosecution Coordination Commission | \$ 15,715,962 | \$ 8,150,000 | \$ - | \$ 355,583 | \$ 24,221,545 | \$ 17,460,911 | \$ 8,150,000 | \$ - | \$ 355,583 | \$ 25,966,494 |
| 61 Commission on Indigent Defense | \$ 21,202,809 | \$ 1,252,600 | \$ 12,417,272 | \$ - | \$ 34,872,681 | \$ 22,367,529 | \$ 1,472,600 | \$ 12,449,272 | \$ - | \$ 36,289,401 |
| 62 State Law Enforcement Division | \$ 40,481,442 | \$ 23,548,045 | \$ - | \$ 36,268,454 | \$ 100,297,941 | \$ 44,094,123 | \$ 23,548,045 | \$ - | \$ 25,000,000 | \$ 92,642,168 |
| 63 Department of Public Safety | \$ 73,766,434 | \$ 41,491,147 | \$ 5,696,886 | \$ 30,471,399 | \$ 151,425,866 | \$ 78,312,221 | \$ 43,390,305 | \$ 5,696,886 | \$ 30,471,399 | \$ 157,870,811 |
| 64 Law Enforcement Training Council | \$ 768,792 | \$ 11,600,000 | \$ - | \$ 500,000 | \$ 12,868,792 | \$ 768,792 | \$ 12,050,000 | \$ - | \$ 500,000 | \$ 13,318,792 |
| 65 Department of Corrections | \$ 372,476,021 | \$ 60,042,559 | \$ 629,177 | \$ 3,542,000 | \$ 436,689,757 | \$ 385,158,513 | \$ 60,942,559 | \$ 722,477 | \$ 3,627,000 | \$ 450,540,549 |
| 66 Department of Probation, Pardon and Parole Services | \$ 21,930,179 | \$ 32,347,831 | \$ - | \$ 50,000 | \$ 54,328,010 | \$ 25,166,981 | \$ 32,347,831 | \$ - | \$ 50,000 | \$ 57,564,812 |
| 67 Department of Juvenile Justice | \$ 102,543,146 | \$ 15,072,170 | \$ 707,415 | \$ 2,627,006 | \$ 120,949,737 | \$ 104,186,425 | \$ 15,072,170 | \$ 707,415 | \$ 2,777,006 | \$ 122,743,016 |
| 70 Human Affairs Commission | \$ 1,613,939 | \$ 490,700 | \$ - | \$ 137,403 | \$ 2,242,042 | \$ 1,646,874 | \$ 490,700 | \$ - | \$ 137,403 | \$ 2,274,977 |
| 71 Commission on Minority Affairs | \$ 724,664 | \$ 261,814 | \$ - | \$ - | \$ 986,478 | \$ 740,019 | \$ 261,814 | \$ - | \$ - | \$ 1,001,833 |
| 72 Public Service Commission | \$ - | \$ 4,644,308 | \$ - | \$ - | \$ 4,644,308 | \$ - | \$ 4,483,308 | \$ - | \$ - | \$ 4,483,308 |
| 73 Office of Regulatory Staff | \$ - | \$ 7,238,317 | \$ 4,165,696 | \$ - | \$ 11,404,013 | \$ - | \$ 7,919,169 | \$ 4,864,485 | \$ 680,458 | \$ 13,464,112 |
| 74 Workers' Compensation Commission | \$ 1,859,011 | \$ 3,372,066 | \$ - | \$ - | \$ 5,231,077 | \$ 1,984,261 | \$ 3,572,066 | \$ - | \$ - | \$ 5,556,327 |
| 75 State Accident Fund | \$ - | \$ 10,036,601 | \$ - | \$ - | \$ 10,036,601 | \$ - | \$ 9,974,138 | \$ - | \$ - | \$ 9,974,138 |
| 76 Patients' Compensation Fund | \$ - | \$ - | \$ 996,001 | \$ - | \$ 996,001 | \$ - | \$ - | \$ 996,001 | \$ - | \$ 996,001 |
| 78 Department of Insurance | \$ 3,716,525 | \$ 12,525,754 | \$ 2,355,000 | \$ - | \$ 18,597,279 | \$ 3,799,029 | \$ 12,525,754 | \$ 2,355,000 | \$ - | \$ 18,679,783 |
| 79 State Board of Financial Institutions | \$ - | \$ 4,151,437 | \$ - | \$ - | \$ 4,151,437 | \$ - | \$ 4,283,980 | \$ - | \$ - | \$ 4,283,980 |
| 80 Department of Consumer Affairs | \$ 1,250,968 | \$ 2,059,666 | \$ - | \$ - | \$ 3,310,634 | \$ 1,274,983 | \$ 2,059,666 | \$ - | \$ - | \$ 3,334,649 |
| 81 Department of Labor, Licensing and Regulation | \$ 1,311,480 | \$ 36,991,108 | \$ - | \$ 2,710,764 | \$ 41,013,352 | \$ 1,346,000 | \$ 36,991,108 | \$ - | \$ 2,710,764 | \$ 41,047,872 |
| 82 Department of Motor Vehicles | \$ - | \$ 78,245,000 | \$ 5,000,000 | \$ 1,700,000 | \$ 84,945,000 | \$ - | \$ 81,224,549 | \$ 5,043,047 | \$ 1,700,000 | \$ 87,967,596 |
| 83 Department of Employment and Workforce | \$ 365,389 | \$ 16,017,884 | \$ - | \$ 165,229,936 | \$ 181,613,209 | \$ 15,374,038 | \$ 16,017,884 | \$ - | \$ 165,229,936 | \$ 196,621,858 |
| 84 Department of Transportation | \$ 50,057,270 | \$ - | \$ 1,577,717,541 | \$ - | \$ 1,627,774,811 | \$ 50,057,270 | \$ - | \$ 1,577,267,849 | \$ - | \$ 1,627,325,119 |
| 85 Infrastructure Bank Board | \$ - | \$ - | \$ 150,453,276 | \$ - | \$ 150,453,276 | \$ - | \$ - | \$ 255,453,276 | \$ - | |

Recapitulation

| Agency | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---|-----------------------------------|---------|-----------------|----------|-----------------|----------|-----------------|---------|------------------|-----------|
| | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| 1 Department of Education | \$ 150,213,893 | 6.1% | \$ 800,000 | 3.0% | \$ 34,310,540 | 5.3% | \$ 3,891,142 | 0.4% | \$ 189,215,575 | 4.7% |
| 3 Lottery Expenditure Account | \$ - | 0.0% | \$ - | 0.0% | \$ (46,145,643) | -13.4% | \$ - | 0.0% | \$ (46,145,643) | -13.4% |
| 4 Education Oversight Committee | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 5 Wil Lou Gray Opportunity School | \$ 107,996 | 1.9% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 107,996 | 1.6% |
| 6 School for the Deaf and Blind | \$ 191,152 | 1.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 191,152 | 0.8% |
| 7 John de la Howe School | \$ 134,671 | 3.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 134,671 | 2.4% |
| 8 Educational Television Commission | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 11 Commission on Higher Education | \$ 458,448 | 0.5% | \$ 1,006,000 | 39.8% | \$ (5,500,000) | -86.1% | \$ (1,942,116) | -29.1% | \$ (5,977,668) | -5.5% |
| 12 Higher Education Tuition Grants Commission | \$ (23,351,389) | -98.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ (23,351,389) | -82.6% |
| 13 The Citadel | \$ 292,697 | 3.2% | \$ 956,990 | 0.9% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,249,687 | 0.9% |
| 14 Clemson University | \$ 1,964,551 | 2.9% | \$ 31,213,351 | 5.9% | \$ 30,555,896 | 23.9% | \$ 1,423,177 | 1.4% | \$ 65,156,975 | 7.9% |
| 15 University of Charleston | \$ 616,089 | 3.1% | \$ 2,506,131 | 1.6% | \$ - | 0.0% | \$ - | 0.0% | \$ 3,122,220 | 1.4% |
| 16 Coastal Carolina University | \$ 279,204 | 3.0% | \$ 11,288,000 | 7.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 11,567,204 | 6.1% |
| 17 Francis Marion University | \$ 398,608 | 3.2% | \$ 404,069 | 1.1% | \$ - | 0.0% | \$ - | 0.0% | \$ 802,677 | 1.3% |
| 18 Lander University | \$ 194,939 | 3.1% | \$ 1,154,724 | 2.4% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,349,663 | 1.9% |
| 19 South Carolina State University | \$ 388,550 | 3.1% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 388,550 | 0.3% |
| 20A University of South Carolina | \$ 3,412,754 | 3.1% | \$ 21,000,000 | 2.7% | \$ - | 0.0% | \$ 4,000,000 | 2.3% | \$ 28,412,754 | 2.7% |
| 20B University of South Carolina - Aiken | \$ 213,298 | 3.2% | \$ - | 0.0% | \$ - | 0.0% | \$ 200,000 | 2.5% | \$ 413,298 | 0.7% |
| 20C University of South Carolina - Upstate | \$ 288,258 | 3.1% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 288,258 | 0.3% |
| 20D University of South Carolina - Beaufort | \$ 81,697 | 2.9% | \$ 550,000 | 2.8% | \$ - | 0.0% | \$ - | 0.0% | \$ 631,697 | 2.3% |
| 20E University of South Carolina - Lancaster | \$ 47,649 | 3.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 47,649 | 0.2% |
| 20F University of South Carolina - Salkehatchie | \$ 38,278 | 2.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 38,278 | 0.3% |
| 20G University of South Carolina - Sumter | \$ 78,964 | 3.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 78,964 | 0.5% |
| 20H University of South Carolina - Union | \$ 20,691 | 3.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 20,691 | 0.3% |
| 21 Winthrop University | \$ 476,706 | 3.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 476,706 | 0.3% |
| 23 Medical University of South Carolina | \$ 1,724,964 | 2.9% | \$ 10,263,602 | 2.5% | \$ - | 0.0% | \$ (10,263,602) | -6.5% | \$ 1,724,964 | 0.3% |
| 24 Area Health Education Consortium | \$ 129,653 | 1.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 129,653 | 1.0% |
| 25 State Board for Technical and Comprehensive Education | \$ 8,707,069 | 7.0% | \$ 26,769,156 | 5.2% | \$ - | 0.0% | \$ - | 0.0% | \$ 35,476,225 | 5.2% |
| 26 Department of Archives and History | \$ 41,654 | 1.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 41,654 | 0.9% |
| 27 State Library | \$ 1,372,133 | 14.4% | \$ - | 0.0% | \$ 50,000 | 166.7% | \$ - | 0.0% | \$ 1,422,133 | 11.4% |
| 28 Arts Commission | \$ 16,263 | 0.5% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 16,263 | 0.4% |
| 29 State Museum Commission | \$ 48,502 | 1.5% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 48,502 | 0.8% |
| 30 Confederate Relic Room and Military Museum | \$ 799,175 | 0.0% | \$ 358,100 | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,157,275 | 0.0% |
| 32 Vocational Rehabilitation Department | \$ 546,374 | 4.0% | \$ 120,000 | 0.3% | \$ - | 0.0% | \$ 1,860,128 | 1.8% | \$ 2,526,502 | 1.6% |
| 33 Department of Health and Human Services | \$ 67,092,727 | 6.0% | \$ 27,103,010 | 5.4% | \$ (31,815,260) | -6.5% | \$ 103,833,598 | 2.2% | \$ 166,214,075 | 2.4% |
| 34 Department of Health and Environmental Control | \$ 3,349,672 | 3.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 3,349,672 | 0.6% |
| 35 Department of Mental Health | \$ 11,918,540 | 6.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 11,918,540 | 2.8% |
| 36 Department of Disabilities and Special Needs | \$ 9,695,032 | 4.8% | \$ 8,650,000 | 2.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 18,345,032 | 2.9% |
| 37 Department of Alcohol and Other Drug Abuse Services | \$ 138,997 | 2.1% | \$ (597,325) | -11.5% | \$ - | 0.0% | \$ (1,024,218) | -3.4% | \$ (1,482,546) | -3.6% |
| 38 Department of Social Services | \$ 10,964,722 | 8.9% | \$ 1,330,980 | 1.8% | \$ - | 0.0% | \$ 33,163,134 | 7.2% | \$ 45,458,836 | 6.9% |
| 39 Commission for the Blind | \$ 50,600 | 1.7% | \$ 110,000 | 37.5% | \$ - | 0.0% | \$ - | 0.0% | \$ 160,600 | 1.4% |
| 42 Housing Finance and Development Authority | \$ - | 0.0% | \$ 259,033 | 1.6% | \$ - | 0.0% | \$ 62,518 | 0.0% | \$ 321,551 | 0.2% |
| 43 Forestry Commission | \$ 905,110 | 6.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 905,110 | 3.2% |
| 44 Department of Agriculture | \$ 230,897 | 3.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 230,897 | 1.6% |
| 45 Clemson University - Public Service Activities | \$ 839,464 | 2.6% | \$ - | 0.0% | \$ - | 0.0% | \$ 268,287 | 1.7% | \$ 1,107,751 | 1.6% |
| 46 South Carolina State University - Public Service Activities | \$ 19,956 | 0.6% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 19,956 | 0.3% |
| 47 Department of Natural Resources | \$ 2,916,640 | 13.7% | \$ 151,268 | 0.8% | \$ - | 0.0% | \$ 5,808,583 | 23.0% | \$ 8,876,491 | 10.0% |
| 48 Sea Grant Consortium | \$ 12,415 | 2.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 12,415 | 0.2% |
| 49 Department of Parks, Recreation and Tourism | \$ 1,756,770 | 4.6% | \$ 2,000,000 | 4.8% | \$ - | 0.0% | \$ - | 0.0% | \$ 3,756,770 | 4.4% |
| 50 Department of Commerce | \$ 5,371,255 | 24.3% | \$ 364,000 | 1.5% | \$ 14,000 | 0.1% | \$ 65,000 | 0.3% | \$ 5,814,255 | 6.8% |
| 51 Jobs-Economic Development Authority | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 52 Patriots Point Development Authority | \$ - | 0.0% | \$ - | 0.0% | \$ 1,807,250 | 17.2% | \$ - | 0.0% | \$ 1,807,250 | 17.2% |
| 53 South Carolina Conservation Bank | \$ - | 0.0% | \$ - | 0.0% | \$ 6,000,000 | 60.9% | \$ - | 0.0% | \$ 6,000,000 | 60.9% |
| 54 Rural Infrastructure Authority | \$ 878,385 | 20.1% | \$ - | 0.0% | \$ 719,000 | 3.5% | \$ 700,000 | 0.0% | \$ 2,297,385 | 9.2% |
| 57 Judicial Department | \$ 1,075,989 | 2.4% | \$ 2,000,000 | 9.8% | \$ - | 0.0% | \$ - | 0.0% | \$ 3,075,989 | 4.6% |
| 58 Administrative Law Court | \$ 47,539 | 2.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 47,539 | 1.3% |
| 59 Attorney General's Office | \$ 494,074 | 9.2% | \$ - | 0.0% | \$ - | 0.0% | \$ 85,000 | 4.5% | \$ 579,074 | 2.6% |
| 60 Prosecution Coordination Commission | \$ 1,744,949 | 11.1% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,744,949 | 7.2% |
| 61 Commission on Indigent Defense | \$ 1,164,720 | 5.5% | \$ 220,000 | 17.6% | \$ 32,000 | 0.3% | \$ - | 0.0% | \$ 1,416,720 | 4.1% |
| 62 State Law Enforcement Division | \$ 3,612,681 | 8.9% | \$ - | 0.0% | \$ - | 0.0% | \$ (11,268,454) | -31.1% | \$ (7,655,773) | -7.6% |
| 63 Department of Public Safety | \$ 4,545,787 | 6.2% | \$ 1,899,158 | 4.6% | \$ - | 0.0% | \$ - | 0.0% | \$ 6,444,945 | 4.3% |
| 64 Law Enforcement Training Council | \$ - | 0.0% | \$ 450,000 | 3.9% | \$ - | 0.0% | \$ - | 0.0% | \$ 450,000 | 3.5% |
| 65 Department of Corrections | \$ 12,682,492 | 3.4% | \$ 900,000 | 1.5% | \$ 93,300 | 14.8% | \$ 85,000 | 2.4% | \$ 13,760,792 | 3.2% |
| 66 Department of Probation, Pardon and Parole Services | \$ 3,236,802 | 14.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 3,236,802 | 6.0% |
| 67 Department of Juvenile Justice | \$ 1,643,279 | 1.6% | \$ - | 0.0% | \$ - | 0.0% | \$ 150,000 | 5.7% | \$ 1,793,279 | 1.5% |
| 70 Human Affairs Commission | \$ 32,935 | 2.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 32,935 | 1.5% |
| 71 Commission on Minority Affairs | \$ 15,355 | 2.1% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 15,355 | 1.6% |
| 72 Public Service Commission | \$ - | 0.0% | \$ (161,000) | -3.5% | \$ - | 0.0% | \$ - | 0.0% | \$ (161,000) | -3.5% |
| 73 Office of Regulatory Staff | \$ - | 0.0% | \$ 680,852 | 9.4% | \$ 698,789 | 16.8% | \$ 680,458 | 0.0% | \$ 2,060,099 | 18.1% |
| 74 Workers' Compensation Commission | \$ 125,520 | 6.7% | \$ 200,000 | 5.9% | \$ - | 0.0% | \$ - | 0.0% | \$ 325,520 | 6.2% |
| 75 State Accident Fund | \$ - | 0.0% | \$ (62,463) | -0.6% | \$ - | 0.0% | \$ - | 0.0% | \$ (62,463) | -0.6% |
| 76 Patients' Compensation Fund | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 78 Department of Insurance | \$ 82,504 | 2.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 82,504 | 0.4% |
| 79 State Board of Financial Institutions | \$ - | 0.0% | \$ 132,543 | 3.2% | \$ - | 0.0% | \$ - | 0.0% | \$ 132,543 | 3.2% |
| 80 Department of Consumer Affairs | \$ 24,015 | 1.9% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 24,015 | 0.7% |
| 81 Department of Labor, Licensing and Regulation | \$ 34,520 | 2.6% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 34,520 | 0.1% |
| 82 Department of Motor Vehicles | \$ - | 0.0% | \$ 2,979,549 | 3.8% | \$ 43,047 | 0.9% | \$ - | 0.0% | \$ 3,022,596 | 3.6% |
| 83 Department of Employment and Workforce | \$ 15,008,649 | 4107.6% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 15,008,649 | 8.3% |
| 84 Department of Transportation | \$ - | 0.0% | \$ - | 0.0% | \$ (449,692) | 0.0% | \$ - | 0.0% | \$ (449,692) | 0.0% |
| 85 Infrastructure Bank Board | \$ - | 0.0% | \$ - | 0.0% | \$ 105,000,000 | 69.8% | \$ - | 0.0% | \$ 105,000,000 | 69.8% |
| 86 County Transportation Funds | \$ - | 0.0% | \$ - | 0.0% | \$ 11,000,000 | 11.6% | \$ - | 0.0% | \$ 11,000,000 | 11.6% |
| 87 Division of Aeronautics | \$ 22,152 | 1.2% | \$ 500,000 | 16.4% | \$ - | 0.0% | \$ - | 0.0% | \$ 522,152 | 6.2% |
| 88 State Ports Authority | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 91A The Senate | \$ 270,097 | 2.1% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 270,097 | 2.0% |
| 91B House of Representatives | \$ 209,727 | 1.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 209,727 | 1.0% |
| 91C Codification of Laws | \$ 80,670 | 2.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 80,670 | 2.0% |
| 91D Legislative Services Agency | \$ 59,952 | 1.1% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 59,952 | 1.1% |
| 91E Legislative Audit Council | \$ 38,667 | 2.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 38,667 | 2.5% |
| 92A Governor's Office - Executive Control of State | \$ 44,307 | 2.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 44,307 | 2.3% |
| 92B Governor's Office - Office of Executive Policy and Programs | \$ (7,270,288) | -100.0% | \$ (20,008,386) | -100.0% | \$ (2,281,628) | -100.0% | \$ (76,450,411) | -100.0% | \$ (106,010,713) | -100.0% |

| Agency | FY 2014-15 APPROPRIATIONS (ACTUAL) | | | | | FY 2015-16 EXECUTIVE BUDGET | | | | |
|---|------------------------------------|----------------|---------------|---------------|----------------|-----------------------------|----------------|---------------|---------------|----------------|
| | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| 92C Governor's Office - Mansion and Grounds | \$ 305,541 | \$ 200,000 | \$ - | \$ - | \$ 505,541 | \$ 363,533 | \$ 200,000 | \$ - | \$ - | \$ 563,533 |
| 93 Department of Administration | \$ 1,392,830 | \$ - | \$ - | \$ - | \$ 1,392,830 | \$ 55,493,483 | \$ 143,940,527 | \$ 2,621,896 | \$ 75,300,411 | \$ 277,356,317 |
| 94 Office of the State Inspector General | \$ 618,092 | \$ 700,000 | \$ - | \$ - | \$ 1,318,092 | \$ 632,121 | \$ 700,000 | \$ - | \$ - | \$ 1,332,121 |
| 95 Office of the Lieutenant Governor | \$ 12,676,661 | \$ 4,673,700 | \$ 3,084,100 | \$ 24,448,597 | \$ 44,883,058 | \$ 13,395,603 | \$ 5,854,600 | \$ 3,084,100 | \$ 24,448,597 | \$ 46,782,900 |
| 96 Secretary of State's Office | \$ 1,036,325 | \$ 1,470,088 | \$ - | \$ - | \$ 2,506,413 | \$ 1,058,894 | \$ 1,487,300 | \$ - | \$ - | \$ 2,546,194 |
| 97 Comptroller General's Office | \$ 2,186,285 | \$ 780,000 | \$ - | \$ - | \$ 2,966,285 | \$ 2,243,862 | \$ 780,000 | \$ - | \$ - | \$ 3,023,862 |
| 98 Treasurer's Office | \$ 1,814,102 | \$ 6,156,466 | \$ - | \$ - | \$ 7,970,568 | \$ 1,855,842 | \$ 6,229,007 | \$ - | \$ - | \$ 8,084,849 |
| 99 Retirement Systems Investment Commission | \$ - | \$ - | \$ 12,321,374 | \$ - | \$ 12,321,374 | \$ - | \$ - | \$ 12,321,374 | \$ - | \$ 12,321,374 |
| 100 Adjutant General's Office | \$ 6,225,033 | \$ 6,646,961 | \$ - | \$ 45,193,912 | \$ 58,065,906 | \$ 6,921,600 | \$ 6,646,961 | \$ - | \$ 45,193,912 | \$ 58,762,473 |
| 101 Election Commission | \$ 5,096,671 | \$ 1,640,700 | \$ - | \$ - | \$ 6,737,371 | \$ 5,112,601 | \$ 1,640,700 | \$ - | \$ - | \$ 6,753,301 |
| 102 Revenue and Fiscal Affairs Office | \$ 4,638,336 | \$ 5,067,357 | \$ - | \$ 95,840 | \$ 9,801,533 | \$ 4,616,218 | \$ 5,889,274 | \$ - | \$ - | \$ 10,505,492 |
| 103 Budget and Control Board | \$ 38,957,717 | \$ 127,715,095 | \$ 9,390,487 | \$ 2,064,937 | \$ 178,128,236 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 104 State Fiscal Accountability Authority | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,549,995 | \$ 8,628,000 | \$ 7,800,179 | \$ - | \$ 17,978,174 |
| 105 State Auditor | \$ 2,822,610 | \$ 2,166,817 | \$ - | \$ - | \$ 4,989,427 | \$ 3,004,367 | \$ 2,379,639 | \$ - | \$ - | \$ 5,384,006 |
| 106 Employee Benefits | \$ 97,868,613 | \$ - | \$ - | \$ - | \$ 97,868,613 | \$ 32,790,876 | \$ - | \$ - | \$ - | \$ 32,790,876 |
| 107 Capital Reserve Fund | \$ 127,791,525 | \$ - | \$ - | \$ - | \$ 127,791,525 | \$ 131,047,797 | \$ - | \$ - | \$ - | \$ 131,047,797 |
| 108 Public Employee Benefit Authority | \$ - | \$ - | \$ 32,030,091 | \$ - | \$ 32,030,091 | \$ 8,713,183 | \$ - | \$ 32,030,091 | \$ - | \$ 40,743,274 |
| 109 Department of Revenue | \$ 47,241,048 | \$ 34,082,093 | \$ - | \$ 40,000 | \$ 81,363,141 | \$ 48,186,887 | \$ 34,082,093 | \$ 95,000 | \$ 40,000 | \$ 82,403,980 |
| 110 Ethics Commission | \$ 300,746 | \$ 517,508 | \$ - | \$ - | \$ 818,254 | \$ 308,320 | \$ 517,508 | \$ - | \$ - | \$ 825,828 |
| 111 Procurement Review Panel | \$ 133,983 | \$ 2,534 | \$ - | \$ - | \$ 136,517 | \$ 136,533 | \$ 2,534 | \$ - | \$ - | \$ 139,067 |
| 112 Debt Service | \$ 175,205,298 | \$ - | \$ - | \$ - | \$ 175,205,298 | \$ 133,421,056 | \$ - | \$ - | \$ - | \$ 133,421,056 |
| 113 Aid to Subdivisions - State Treasurer | \$ 204,854,145 | \$ - | \$ - | \$ - | \$ 204,854,145 | \$ 204,931,674 | \$ - | \$ - | \$ - | \$ 204,931,674 |
| 114 Aid to Subdivisions - Department of Revenue | \$ 120,516,041 | \$ - | \$ - | \$ - | \$ 120,516,041 | \$ 112,542,445 | \$ - | \$ - | \$ - | \$ 112,542,445 |


| Agency | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | | Total (\$) | Total (%) |
|---|-----------------------------------|---------|------------------|----------|----------------|----------|----------------|---------|------|------|------------------|-----------|
| | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | | | |
| 92C Governor's Office - Mansion and Grounds | \$ 57,992 | 19.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 57,992 | 11.5% |
| 93 Department of Administration | \$ 54,100,653 | 3884.2% | \$ 143,940,527 | 0.0% | \$ 2,621,896 | 0.0% | \$ 75,300,411 | 0.0% | \$ - | 0.0% | \$ 275,963,487 | 19813.1% |
| 94 Office of the State Inspector General | \$ 14,029 | 2.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 14,029 | 1.1% |
| 95 Office of the Lieutenant Governor | \$ 718,942 | 5.7% | \$ 1,180,900 | 25.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,899,842 | 4.2% |
| 96 Secretary of State's Office | \$ 22,569 | 2.2% | \$ 17,212 | 1.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 39,781 | 1.6% |
| 97 Comptroller General's Office | \$ 57,577 | 2.6% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 57,577 | 1.9% |
| 98 Treasurer's Office | \$ 41,740 | 2.3% | \$ 72,541 | 1.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 114,281 | 1.4% |
| 99 Retirement Systems Investment Commission | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 100 Adjutant General's Office | \$ 696,567 | 11.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 696,567 | 1.2% |
| 101 Election Commission | \$ 15,930 | 0.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 15,930 | 0.2% |
| 102 Revenue and Fiscal Affairs Office | \$ (22,118) | -0.5% | \$ 821,917 | 16.2% | \$ - | 0.0% | \$ (95,840) | -100.0% | \$ - | 0.0% | \$ 703,959 | 7.2% |
| 103 Budget and Control Board | \$ (38,957,717) | -100.0% | \$ (127,715,095) | -100.0% | \$ (9,390,487) | -100.0% | \$ (2,064,937) | -100.0% | \$ - | 0.0% | \$ (178,128,236) | -100.0% |
| 104 State Fiscal Accountability Authority | \$ 1,549,995 | 0.0% | \$ 8,628,000 | 0.0% | \$ 7,800,179 | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 17,978,174 | 0.0% |
| 105 State Auditor | \$ 181,757 | 6.4% | \$ 212,822 | 9.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 394,579 | 7.9% |
| 106 Employee Benefits | \$ (65,077,737) | -66.5% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ (65,077,737) | -66.5% |
| 107 Capital Reserve Fund | \$ 3,256,272 | 2.5% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 3,256,272 | 2.5% |
| 108 Public Employee Benefit Authority | \$ 8,713,183 | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 8,713,183 | 27.2% |
| 109 Department of Revenue | \$ 945,839 | 2.0% | \$ - | 0.0% | \$ 95,000 | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,040,839 | 1.3% |
| 110 Ethics Commission | \$ 7,574 | 2.5% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 7,574 | 0.9% |
| 111 Procurement Review Panel | \$ 2,550 | 1.9% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 2,550 | 1.9% |
| 112 Debt Service | \$ (41,784,242) | -23.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ (41,784,242) | -23.8% |
| 113 Aid to Subdivisions - State Treasurer | \$ 77,529 | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 77,529 | 0.0% |
| 114 Aid to Subdivisions - Department of Revenue | \$ (7,973,596) | -6.6% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ (7,973,596) | -6.6% |

Revenue and Source of Income

| Revenue Source | Estimate FY 2014-15 June 18, 2014 | Estimate FY 2015-16 November 10, 2014 | Estimate FY 2015-16 January 12, 2015 |
|---|---|---|--|
| <u>Regular Sources</u> | | | |
| Retail Sales Tax | \$ 2,590,085,069 | \$ 2,706,522,000 | \$ 2,648,893,000 |
| Income | | | |
| <i>Individual.....</i> | \$ 3,012,820,102 | \$ 3,125,973,838 | \$ 3,125,973,838 |
| <i>Corporation.....</i> | \$ 304,298,869 | \$ 357,131,000 | \$ 357,131,000 |
| <u>All Other Revenue</u> | | | |
| All Others (<i>Excluding Transfers</i>) | \$ 752,944,012 | \$ 753,668,000 | \$ 753,668,000 |
| GENERAL FUND REVENUE: | \$ 6,660,148,052 | \$ 6,943,294,837 | \$ 6,885,665,837 |
| Education Improvement Act | \$ 647,596,267 | \$ 676,755,500 | \$ 677,698,500 |
| Education Lottery Revenue | \$ 345,070,643 | \$ 298,000,000 | \$ 298,000,000 |

General Provisions

Provisos

-  There are 120 provisos in this section; the budget proposes to amend 17 (including 10 for technical reasons), codify 13, delete 9, and establish 1.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|--|
| 117.2 | Appropriations From Funds |
| Amend (Technical) | <i>This proviso identifies the state funds from which resources have been appropriated by this bill. It contains a fiscal year reference that must be updated annually.</i> |
| 117.3 | Fiscal Year Definitions |
| Amend (Technical) | <i>This proviso identifies the terms and periods for which funds are being appropriated by this bill.</i> |
| 117.6 | Case Service Billing Payments Prior Year |
| Codify | <i>This proviso allows agencies receiving case services funds to pay against prior year billings with current year funds, even if the prior year's books have been closed.</i> |
| 117.13 | Discrimination Policy |
| Codify | <i>The Executive Budget supports the Department of Administration's request to codify this proviso, which reaffirms the state's commitment to equal employment opportunity.</i> |
| 117.14 | Personal Service Reconciliation, FTEs |
| Amend | <i>This proviso defines the process through which FTEs are managed by the Budget and Control Board. Ultimately, this process offers no real benefit for the taxpayers, since vacant positions have no fiscal impact; truly controlling the cost and size of government means managing dollars, not FTEs. To relieve them of the administrative burden of complying with this process, the Executive Budget proposes to amend this proviso to exempt the state's institutions of higher learning from it. The Executive Budget further proposes amendments to eliminate the requirement that the Governor's Executive Budget provide 97% funding for all authorized FTEs.</i> |
| 117.16 | Universities & Colleges - Allowance for Presidents |
| Codify | <i>This proviso prohibits the payment of fixed allowances for the personal expenses of various university presidents.</i> |

117.24 TEFRA – Tax Equity and Fiscal Responsibility Act

Codify *This proviso expresses the General Assembly's desire that the Medicaid program offer benefits to disabled children under the TEFRA option. This has been state policy for many years.*

117.31 State DNA Database

Codify *This proviso directs criminal justice agencies collecting funds to process DNA samples to transfer those funds to SLED to offset the costs of the DNA Database program.*

117.32 Voluntary Separation Incentive Program

Codify *The Executive Budget supports the Department of Administration's request to codify this proviso, which allows agencies, in conjunction with the Human Resources Division, to provide separation incentive payments to employees.*

117.39 COG Annual Report

Codify *This proviso requires annual reporting by Councils of Government on their uses of state funds.*

117.44 DMV Data

Codify *This proviso directs the Department of Motor Vehicles to provide the Department of Transportation with access to certain reports, free of charge.*

107.47 Insurance Claims

Codify *This proviso establishes that any insurance reimbursement to an agency may be used to offset expenses related to the claim and allows such funds to be retained, expended and carried forward. The proviso should be codified.*

117.48 Organizational Charts

Codify *The Executive Budget supports the Department of Administration's request to codify this proviso, which requires agencies to produce organizational charts annually.*

117.56 FEMA Flexibility

Amend *This proviso allows for the use and carry-forward of funds appropriated as state share for federally declared disasters for which the state received federal financial support. The Executive Budget supports the Adjutant General's request to use these funds to aid in managing disasters that do not meet federal declaration thresholds.*

117.63 CID & PCC Agency Head Salaries

Codify *This proviso applies Agency Head Salary Commission procedures to the Commission on Indigent Defense and the Prosecution Coordination Commission.*

117.65 Attorney Dues

Codify *This proviso allows agencies to use appropriated funds to pay employees' mandatory dues to the South Carolina Bar Association.*

117.73 Printed Report Requirements

Amend (Technical) *The proviso allows a number of agencies to submit reports electronically, instead of in paper, as required by permanent law. The fiscal year references in the proviso need to be updated.*

117.74 IMD Operations

Amend *This proviso directs all state agencies that place children in certain group homes or institutional settings to provide reports to the General Assembly on their activities annually. The Executive Budget supports the Department of Health and Human Services' request to remove the Department as the reviewing agency, given SCDHHS' limited role in tracking Medicaid-only patients.*

117.81 Reduction in Compensation

Codify *This proviso prevents punitive action against an employee, solely for his or her sworn testimony before a legislative committee.*

117.82 Deficit Monitoring

Amend *This proviso establishes the deficit monitoring process for state agencies. The Executive Budget supports the Department of Administration's request to amend the proviso to conform the process to the implementation of the South Carolina Restructuring Act of 2014.*

117.84 Bank Account Transparency and Accountability

Amend (Technical) *The Executive Budget supports the Comptroller General's request to standardize the reference to SCEIS as the statewide accounting system.*

117.89 Recovery Audits

Amend *This proviso directs state agencies to participate in recovery audits, to identify and recapture any overpayments. Given that the overwhelming majority of state agencies and institutions of higher learning have not had a single overpayment identified during the recovery audit process these agencies and universities should be spared the administrative burden of participating in this process. The Executive Budget's proposed amendments would also direct recoveries to the Tax Relief Reserve Fund.*

117.90 Funds Transfer to ETV

Amend (Technical) *This proviso controls the transfer of funds to the Educational Television Commission for a range of services provided to other agencies. It contains a date reference that must be updated.*

| | | |
|----------------------|--|--|
| 117.92 | Means Test | |
| Amend (Technical) | <i>This proviso directs agencies providing healthcare services to file reports on the opportunities to apply means testing by January 1, 2014. The reporting deadline must be revised if the report is to be updated on a regular basis.</i> | |
| 117.93 | Agency Reduction Management | |
| Delete | <i>This proviso identifies general priorities for agencies to consider whenever assessed a base reduction. These basic priorities should be self-evident. Furthermore, the proviso suggests that an agency should implement furloughs and pay reductions before it seeks to “eliminate administrative overhead cost that does not directly impact the agency’s mission.” The latter should be a higher priority in any year, regardless of whether reductions are imposed.</i> | |
| 117.94 | WIA Service Advertising | |
| Amend (Technical) | <i>This proviso establishes parameters for the Workforce Investment Boards’ marketing of their programs. It contains a fiscal year reference that must be updated.</i> | |
| 117.95 | WIA Training Marketability Evaluation | |
| Amend (Technical) | <i>This proviso directs the Department of Employment and Workforce to provide annual reports on how funds have been expended to provide marketable skills work training as well as the agency’s internal restructurings in the prior year. It contains a fiscal year reference that must be updated.</i> | |
| 117.96 | Victims Assistance Transfer | |
| Amend | <i>This proviso directs the Department of Corrections to transfer \$20,500 each month to the Department of Public Safety through the Victims Assistance Program. The Executive Budget supports the Department’s clarifying language that requires this transfer to be up to the amount actually received in payments by the Department.</i> | |
| 117.98 | USC Greenville Medical School | |
| Amend (Technical) | <i>This proviso prohibits the use of General Funds to support the new medical school in Greenville. It contains a fiscal year reference that must be updated.</i> | |
| 117.103 | First Steps Reauthorization | |
| Delete | <i>Act 287 of 2014 reauthorized the Office of First Steps to School Readiness for two years making this proviso unnecessary.</i> | |
| 117.104 | Sexually Violent Predators Treatment RFP | |
| Delete | <i>This proviso required that a Request for Proposals be issued by October 31, 2013 for the housing and treatment of sexually violent predators. The required procurement has been released.</i> | |

| | |
|----------------------|--|
| 117.105 | Prohibit Use of State Aircraft for Athletic Recruitment |
| Amend | <i>This proviso was established in FY 2013-14 to prevent institutions of higher learning from using state aircraft to conduct athletic recruitment. The Executive Budget would create an exception for cases in which an institution reimbursed the Division of Aeronautics on an at-cost basis, using non-state funds.</i> |
| 117.108 | Fiduciary Audit |
| Delete | <i>This proviso requires the Public Employees Benefit Authority (PEBA) to transfer \$700,000 to the Inspector General to hire a private auditing firm to audit PEBA as required by 9-4-40 of the 1976 Code. The Executive Budget proposes to delete the proviso and allow permanent law to control the Inspector General's review of PEBA.</i> |
| 117.109 | Donation of Alcoholic Liquors |
| Delete | <i>This proviso authorized wholesalers to donate alcoholic beverages to nonprofit organizations in association with an event that has already been held.</i> |
| 117.111 | State Ports Authority Property |
| Delete | <i>This proviso transfers responsibility for selling certain property on Daniel Island and Thomas Island among state agencies by June 30, 2015, in an attempt to facilitate a sale. Under either circumstance, the action will be completed by June 30, 2015, and this proviso will no longer be necessary.</i> |
| 117.114 | South Carolina Welcome Centers |
| Delete | <i>This proviso required the Department of Parks, Recreation and Tourism (PRT) and the Department of Transportation (DOT) to enter into a Memorandum of Understanding transferring control of South Carolina Welcome Centers to PRT on July 1, 2014. The proviso also required DOT to transfer funds to PRT to pay for maintenance and upkeep at the Welcome Centers. This Memorandum was executed and a funding mechanism has been established making this proviso no longer necessary.</i> |
| 117.117 | Information Technology Disaster Recovery |
| Delete | <i>This proviso requires the Budget and Control Board to prepare a report by March 15, 2015 with recommendations for a statewide information technology disaster recovery plan. Once this report is complete, the proviso will no longer be necessary.</i> |
| 117.118 | Information Technology and Information Security Plans |
| Amend (Technical) | <i>This proviso requires state agencies to submit technology and security plans to the Department of Administration by October 1 of each year. The Executive Budget recommends moving this date forward to coincide with the annual budget planning exercise.</i> |

117.119 Detail Budget Preparations

Delete *This proviso directed the Executive Budget Office to prepare a detail budget that reflects agency restructuring under Act 121 of 2014, a one-time occurrence. This proviso is no longer necessary.*

117.120* Employment Training Outcomes Data Sharing

Establish *This proviso directs the State Department of Education, institutions of higher education, and other state agencies providing training for employment outcomes to enter into a Memorandum of Agreement with the South Carolina Department of Employment and Workforce to share student data to determine employment outcomes following training.*

Goals and Objectives

There are no associated goals or objectives for this section.

Statewide Revenue

Provisos

- ✿ There are 14 provisos in this section; the budget proposes to amend 4 (including 3 for technical reasons), delete 3 and establish 1.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|---|
| 118.1 | Year End Expenditures |
| Amend (Technical) | <i>This proviso defines the terms and conditions under which funds appropriated may lapse to the General Fund and requires an annual date change. The Executive Budget supports the Comptroller General's request to amend the title of the proviso to "Year End Cutoff" to better describe the proviso.</i> |
| 118.2 | Titling of Real Property |
| Amend | <i>This proviso calls for the establishment of a centralized real estate process for many agencies, but exempts institutions of higher learning and other authorities from complying. The Executive Budget proposes to delete language corresponding to the Halton Road project discussed in Proviso 1.35 (Replacement Facilities).</i> |
| 118.4 | Criminal Justice Academy Funding |
| Delete | <i>This proviso levied a surcharge on certain misdemeanor fines for the purpose of funding the South Carolina Criminal Justice Academy. Act 247 of 2014 codified this into permanent law, making this proviso no longer necessary.</i> |
| 118.5 | Increased Enforced Collections Carry Forward |
| Delete | <i>Enforced collections are now accounted for in the General Fund revenue estimate and are appropriated accordingly in the Executive Budget. Any funds remaining since 2010 should have been expended by agencies, negating the need for this proviso to continue.</i> |
| 118.10 | Tax Relief Reserve Fund |
| Amend (Technical) | <i>This proviso established the Tax Relief Reserve Fund so that it might be used to fund tax relief for businesses and individuals. It contains a date reference that must be updated.</i> |
| 118.12 | Tobacco Settlement |
| Amend (Technical) | <i>This proviso allocates the proceeds of the Tobacco Settlement Trust Fund and requires a fiscal year update.</i> |

118.13 Nonrecurring Revenue

Delete *This proviso appropriates non-recurring revenue for Fiscal Year 2014-15. The Executive Budget's proposed uses of these funds are presented in the various agency presentations.*

118.14* Nonrecurring Revenue

Establish *This proviso appropriates non-recurring revenue for fiscal year 2015-16. The Executive Budget's proposed uses of these funds are presented in the various agency presentations.*

Goals and Objectives

There are no associated goals or objectives for this section.

Capital Reserve Fund – Draft Bill

A JOINT RESOLUTION TO APPROPRIATE MONIES FROM THE CAPITAL RESERVE FUND FOR FISCAL YEAR 2014-2015.

Be it enacted by the General Assembly of the State of South Carolina:

SECTION 1. In accordance with the provisions of Section 36(B)(2) and (3), Article III, Constitution of South Carolina, 1895, and Section 11-11-320(C) and (D) of the 1976 Code, there is appropriated from the monies available in the Capital Reserve Fund for Fiscal Year 2014-2015 the following amounts:

| | | |
|-----|---|---------------|
| (1) | H63-Department of Education | |
| | School Bus Lease or Purchase | \$ 10,000,000 |
| (2) | H71-Wil Lou Gray Opportunity School | |
| | Campus Infrastructure | \$ 150,000 |
| (3) | H75-School for the Deaf and Blind | |
| | Thackston Hall Roof Replacement | \$ 270,000 |
| (4) | L12-John de la Howe School | |
| | Student Cottage Maintenance | \$ 115,000 |
| (5) | H03-Commission on Higher Education | |
| | University Deferred Maintenance Fund | \$ 30,000,000 |
| (6) | H59-State Board for Technical and Comprehensive Education | |
| | (a) Manufacturing, STEM, and Healthcare Equipment | \$ 3,000,000 |
| | (b) ReadySC | \$ 3,014,881 |
| | (c) Facilities Deferred Maintenance | \$ 3,200,000 |
| (7) | H95-State Museum Commission | |
| | Security System | \$ 100,000 |
| (8) | H73-Vocational Rehabilitation | |
| | Statewide Facilities Maintenance | \$ 300,000 |

| | | |
|---|----|-----------|
| (9) J02-Department of Health and Human Services | | |
| (a) Medicaid Management Information Systems (MMIS) | \$ | 5,039,189 |
| (b) Medicaid Eligibility System Replacement | \$ | 2,689,449 |
| (c) Information Security and Technology Infrastructure | \$ | 1,197,527 |
| (d) International Classification of Diseases –10 | \$ | 561,828 |
| (10) J04-Department of Health and Environmental Control | | |
| Prescription Monitoring Program System | \$ | 1,425,552 |
| (11) J12-Department of Mental Health | | |
| (a) Facility Deferred Maintenance | \$ | 2,000,000 |
| (b) Replacement of Patient Transportation Vehicles | \$ | 349,127 |
| (c) Information Security and Technology Improvements | \$ | 350,000 |
| (12) L04-Department of Social Services | | |
| (a) Child Endangerment Risk Management System | \$ | 290,875 |
| (b) Information Security and Technology Infrastructure | \$ | 972,029 |
| (13) P12-Forestry Commission | | |
| Firefighting Equipment | \$ | 1,000,000 |
| (14) P16-Department of Agriculture | | |
| Consumer Protection Laboratory Equipment | \$ | 700,000 |
| (15) P24-Department of Natural Resources | | |
| (a) Law Enforcement Equipment and Vehicles for New Officers | \$ | 150,000 |
| (b) Surface Water Modeling Phase II | \$ | 700,000 |
| (16) P28-Department of Parks, Recreation, and Tourism | | |
| (a) State Park Piers | \$ | 1,000,000 |

| | | |
|---|----|------------|
| (b) State Park Service Water System | \$ | 400,000 |
| (c) Information Security and PCI Compliance | \$ | 250,000 |
| (17) P32-Department of Commerce | | |
| Deal Closing Fund | \$ | 12,000,000 |
| (18) E20-Attorney General's Office | | |
| MOX Litigation | \$ | 400,000 |
| (19) E23-Commission on Indigent Defense | | |
| Information Technology and Security Infrastructure | \$ | 100,000 |
| (20) D10-State Law Enforcement Division | | |
| (a) Automated Fingerprint Identification System (AFIS) Hardware | \$ | 270,000 |
| (b) New Personnel – Arson | \$ | 108,140 |
| (c) New Personnel – Investigation | \$ | 321,960 |
| (d) New Personnel Equipment Personnel – Forensics | \$ | 63,325 |
| (21) K05-Department of Public Safety | | |
| (a) Body Armor Replacement | \$ | 300,000 |
| (b) Field Office Access Control | \$ | 231,000 |
| (c) Continuity of Operations Plan Site | \$ | 220,000 |
| (22) N20-Law Enforcement Training Council | | |
| (a) Information Security Infrastructure | \$ | 277,582 |
| (b) Energy Facility Controls Replacement | \$ | 209,957 |
| (23) N04-Department of Corrections | | |
| (a) Mental Health Facilities | \$ | 1,499,659 |
| (b) Officer Security Equipment | \$ | 156,000 |
| (c) Headset Telephones | \$ | 85,000 |

| | |
|---|---------------|
| (d) Statewide Deferred Maintenance | \$ 1,750,000 |
| (e) Vocational Equipment | \$ 440,000 |
| (24) U12-Department of Transportation | |
| (a) State's Road Salt Infrastructure Maintenance | \$ 433,300 |
| (25) Y14-State Ports Authority | |
| Jasper Ocean Terminal, Channel & Supporting Inland Infrastructure | \$ 1,000,000 |
| (26) D50-Department of Administration | |
| Capital Area Video Monitoring | \$ 960,000 |
| (27) E08-Secretary of State | |
| Information Technology Security & Disaster Recovery | \$ 48,800 |
| (28) E24-Adjutant General | |
| (a) Armory Maintenance | \$ 2,127,500 |
| (b) State Share Disaster Relief – Non Recurring | \$ 500,000 |
| (29) E28-Elections Commission | |
| New Statewide Voting System | \$ 2,000,000 |
| (30) R44-Department of Revenue | |
| Integrated Tax System Implementation | \$ 8,000,000 |
| (31) R52 State Ethics Commission | |
| IT Switch & Electronic Document Management System | \$ 30,000 |
| (32) X22-Aid to Subdivisions – State Treasurer | |
| Local Government Fund | \$ 25,000,000 |
| | <hr/> |
| | \$127,757,380 |

Regulation of expenditure of appropriations to the Commission on Higher Education
University Deferred Maintenance Fund

SECTION 2. Funds appropriated to the Commission on Higher Education for the Higher Education Infrastructure Bank shall be allocated among the senior public colleges and their branches in proportion to their respective shares of full-time equivalent in-state undergraduate students, except that the Medical University of South Carolina shall instead receive the first three million dollars made available in this appropriation. In order to receive any portion of its allocation, an institution must satisfactorily demonstrate to the Commission on Higher Education that it will match these funds 3:1 with non-state resources. Funds distributed from the Higher Education Infrastructure Bank must be used to renovate, repair, or maintain existing facilities; institutions shall prioritize projects that protect health and safety.

Posting of appropriations, carry forward

SECTION 3. The Comptroller General shall post the appropriations contained in this joint resolution as provided in Section 11-11-320(D) of the 1976 Code. Unexpended funds appropriated pursuant to this joint resolution may be carried forward to succeeding fiscal years and expended for the same purposes.



Time effective

SECTION 4. This joint resolution takes effect thirty days after the completion of the 2014-2015 fiscal year in accordance with the provisions of Section 36(B)(3)(a), Article III, Constitution of South Carolina, 1895, and Section 11-11-320(D)(1) of the 1976 Code.



Appendices

Appendices

-  January 7, 2015 letter from Frank Rainwater, Executive Director, South Carolina Revenue and Fiscal Affairs Office, certifying that the FY 2015-16 Executive Budget is balanced.
-  September 3, 2014 letter from Frank Rainwater, Executive Director, South Carolina Revenue and Fiscal Affairs office assessing the prospective revenue impact of directing General Fund revenues derived from the motor vehicle sales tax to the Department of Transportation



OTAD WALLACE, Chairman
HOWELL CLYBORN, JR.
EMERSON T. GOWER, JR.

**SOUTH CAROLINA
REVENUE AND FISCAL AFFAIRS OFFICE**

FRANK A. RAINWATER
Executive Director

January 7, 2015

The Honorable Nikki R. Haley
Governor, State of South Carolina
The State House
Columbia, South Carolina 29211

Dear Governor Haley:

Pursuant to Proviso 117.71 and based upon the information provided by the Executive Budget Office, this letter is to certify that the proposed FY 2015-16 Executive Budget is in balance as follows:

| | |
|--|-------------------------|
| General Fund Revenue per Section 11b | \$ 6,883,665,837 |
| Appropriation of General Fund Expenditures | <u>\$ 6,881,234,837</u> |
| Balance | \$ 2,431,000 |

Sincerely,

Frank A. Rainwater
Executive Director

600 ASSEMBLY STREET, SUITE 400 - COLUMBIA, SOUTH CAROLINA 29201 - (803) 734-3700 - RFA@SC.GOV



**SOUTH CAROLINA
REVENUE AND FISCAL AFFAIRS OFFICE**

CHAD WALDORF, Chairman
HOWEL CLEVELAND, JR.
LYNDRON F. GOWEN, JR.

FRANKA BAINWATER
Executive Director

September 3, 2014

The Honorable Nikki Haley, Governor
State of South Carolina
State House, 1st Floor
Columbia, SC 29211

Dear Governor Haley,

This letter is in response to a request made on your behalf by staff for a revenue impact of transferring the additional one-half of the sales tax collected from the sale of automobiles from the state General Fund to the Department of Transportation.

Act 98 of 2013 allows fifty percent of the revenues derived from the sale of motor vehicles pursuant to Sections 12-36-2620(1) and 12-36-2640(1) to be redirected from the state public school building fund and credited to the State Non-Federal Aid Highway Fund. This transfer only affects the four percent component of the sales and use tax in the General Fund. This does not affect EIA Fund revenue collections. According to the Department of Revenue, this transfer amounted to a reduction in General Fund sales and use tax revenue of \$59,543,949 and a concomitant increase in State Non-Federal Aid Highway Fund revenue in FY2013-14.

Based upon the latest data on automobile sales, the Board of Economic Advisors' maximum sales and use tax cap model suggests automobile sales and use tax revenue of an estimated \$153,000,000 in FY2015-16. Of this amount, fifty percent less the EIA hold harmless amount, or \$61,400,000, would be transferred to the State Non-Federal Aid Highway Fund in the Department of Transportation. If the remaining fifty percent were to be transferred for like purposes, General Fund sales and use tax would be reduced by an additional \$61,400,000 and the State Non-Federal Aid Highway Fund would be increased by an additional \$61,400,000 in FY2015-16. A table describing the annual and cumulative transfer amounts for the next ten fiscal years has been provided. Revenue estimates in future periods utilize the latest historical ten-year average of automobile sales. These estimates are subject to change based upon newly released data and forecasts. It may also be important to note that automobile sales are at a relative

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peak period and future expectations are that sales will remain stable or even decline in the next few years.

If we may be of any further assistance, please advise.

Sincerely,



Frank A. Rainwater
Executive Director

FAR/rwm
Encl.

cc: Christian Souza, Deputy Chief of Staff
Joshua Baker, Budget Director